Colorado Department of Health Care Policy and Financing								
FY 2012-13 Budget Request								
Schedule 7: Supplemental Bills Summary								
Bill Number	**Line Items**	**FTE**	**Total Funds**	**General Fund**	**General Fund Exempt**	**Cash Funds**	**Cash Funds Exempt / Reappropriated Funds**	**Federal Funds**
FY 2010-11								
SB 11-209	**(1) Executive Director's Office**							
Add ons	**(B) Transfers to Other Departments**							
	Transfer to Department of Public Health and Environment for Nurse Home Visitor Program	0.0	$0	$0	$0	$0	$56,588	($56,588)
	Total	**0.0**	**$0**	**$0**	**$0**	**$0**	**$56,588**	**($56,588)**
	(2) Medical Services Premiums							
	Medical and Long-term Care Services for Medicaid Eligible Individuals	0.0	$237,436,847	($54,936,910)	$117,900,000	$97,223,834	($180,916)	$77,430,839
	Total	**0.0**	**$237,436,847**	**($54,936,910)**	**$117,900,000**	**$97,223,834**	**($180,916)**	**$77,430,839**
	(3) Medicaid Mental Health Community Programs							
	Medicaid Mental Health Capitation Payments	0.0	$504,513	$6,216,220	$0	$2,096,032	$954	($7,808,693)
	Medicaid Mental Health Fee for Service Payments	0.0	$503,380	$257,478	$0	$0	$0	$245,902
	Total	**0.0**	**$1,007,893**	**$6,473,698**	**$0**	**$2,096,032**	**$954**	**($7,562,791)**
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	$12,119,174	$0	$0	$6,499,834	$0	$5,619,340
	The Children's Hospital, Clinic Based Indigent Care	0.0	$0	$115,051	$0	$0	$0	($115,051)
	Health Care Services Fund Programs	0.0	($1,450,510)	$0	$0	$0	$0	($1,450,510)
	Pediatric Specialty Hospital	0.0	$0	$278,653	$0	$0	$0	($278,653)
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	$4,604,711	$4,604,711	$0	$0	$0	$0
	Children's Basic Health Plan Medical and Dental Costs	0.0	($1,182,054)	$0	$0	($413,718)	$0	($768,336)
	Total	**0.0**	**$14,091,321**	**$4,998,415**	**$0**	**$6,086,116**	**$0**	**$3,006,790**
	(5) Other Medical Services							
	Services for Old Age Pension State Medical Program Clients	0.0	($4,083,483)	$0	$0	($1,848,483)	($2,235,000)	$0
	Commission on Family Medicine Residency Training Programs	0.0	$0	$32,690	$0	$0	$0	($32,690)
	State University Teaching Hospitals - Denver Health and Hospital Authority	0.0	$0	$34,437	$0	$0	$0	($34,437)
	State University Teaching Hospitals - University of Colorado Hospital Authority	0.0	$0	$12,724	$0	$0	$0	($12,724)
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	$1,286,372	$1,286,372	$0	$0	$0	$0
	Total	**0.0**	**($2,797,111)**	**$1,366,223**	**$0**	**($1,848,483)**	**($2,235,000)**	**($79,851)**
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	$0	$98,932	$0	$0	$0	($98,932)
	(B) Office of Information Technology Services - Medicaid Funding							
	Other Office of Information Technology Services Line Items	0.0	$0	$8,810	$0	$0	$0	($8,810)
	(C) Office of Operations - Medicaid Funding	0.0	$0	$96,174	$0	$0	$0	($96,174)

Colorado Department of Health Care Policy and Financing								
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Schedule 7: Supplemental Bills Summary								
Bill Number	**Line Items**	**FTE**	**Total Funds**	**General Fund**	**General Fund Exempt**	**Cash Funds**	**Cash Funds Exempt / Reappropriated Funds**	**Federal Funds**
SB 11-209	**(D) Division of Child Welfare - Medicaid Funding**							
Add ons	Child Welfare Services	0.0	$225,912	$355,805	$0	$0	$0	($129,893)
	(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Residential Treatment for Youth (HB 99-1116)	0.0	$0	$2,199	$0	$0	$0	($2,199)
	Mental Health Institutes	0.0	$348,250	$188,652	$0	$0	$0	$159,598
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	0.0	$0	$37,628	$0	$0	$0	($37,628)
	(G) Services for People with Disabilities - Medicaid Funding							
	Community Services for People with Developmental Disabilities, Program Costs	0.0	$40,215,272	$21,782,600	$0	$20,613	$0	$18,412,059
	Regional Centers	0.0	$0	$881,507	$0	$0	$0	($881,507)
	(I) Division of Youth Corrections - Medicaid Funding	0.0	($204,688)	($36,132)	$0	$0	$0	($168,556)
	Total	**0.0**	**$40,584,746**	**$23,416,175**	**$0**	**$20,613**	**$0**	**$17,147,958**
Total SB 11-209 Add ons		**0.0**	**$290,323,696**	**($18,682,399)**	**$117,900,000**	**$103,578,112**	**($2,358,374)**	**$89,886,357**
SB 11-139	**(1) Executive Director's Office**							
	(A) General Administration							
	Personal Services	0.0	($80,422)	($76,146)	$0	$0	($4,276)	$0
	(B) Transfers to Other Departments							
	Transfer to Department of Public Health and Environment Facility for Survey and Certification	0.0	($36,092)	($12,632)	$0	$0	$0	($23,460)
	Transfer to Department of Public Health and Environment for Enhanced Pernatal Care Training and Technical Assistance	0.0	($779)	($390)	$0	$0	$0	($389)
	(C) Information Technology Contracts and Projects							
	Information Technology Contracts	0.0	($211,316)	($96,766)	$0	$0	$0	($114,550)
	Total	**0.0**	**($328,609)**	**($185,934)**	**$0**	**$0**	**($4,276)**	**($138,399)**
	(2) Medical Services Premiums	0.0	$0	($51,000,000)	$0	$51,000,000	$0	$0
	Total	**0.0**	**$0**	**($51,000,000)**	**$0**	**$51,000,000**	**$0**	**$0**
	(4) Indigent Care Program							
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	$1,500,000	$0	$0	$1,500,000	$0	$0
	Children's Basic Health Plan Medical and Dental Costs	0.0	($13,258,756)	$0	$0	($4,967,398)	$0	($8,291,358)
	Children's Basic Health Plan Dental Benefit Costs	0.0	($13,878,070)	$0	$0	($4,857,325)	$0	($9,020,745)
	Total	**0.0**	**($25,636,826)**	**$0**	**$0**	**($8,324,723)**	**$0**	**($17,312,103)**
	(5) Other Medical Services							
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	$0	($13,671,043)	$0	$0	$0	$13,671,043
	Total	**0.0**	**$0**	**($13,671,043)**	**$0**	**$0**	**$0**	**$13,671,043**

Colorado Department of Health Care Policy and Financing								
FY 2012-13 Budget Request								
Schedule 7: Supplemental Bills Summary								
Bill Number	**Line Items**	**FTE**	**Total Funds**	**General Fund**	**General Fund Exempt**	**Cash Funds**	**Cash Funds Exempt / Reappropriated Funds**	**Federal Funds**
SB 11-139	**(6) Department of Human Services Medicaid Funded Programs**							
	(A) Executive Director's Office - Medicaid Funding	0.0	($9,275)	($4,246)	$0	$0	$0	($5,029)
	(B) Office of Information Technology Services - Medicaid Funding							
	Colorado Benefits Management System	0.0	$29,510	($259,967)	$0	$274,951	$176	$14,350
	(C) Office of Operations - Medicaid Funding	0.0	($26,753)	($10,779)	$0	$0	$0	($15,974)
	(D) Division of Child Welfare - Medicaid Funding							
	Administration	0.0	($1,279)	($639)	$0	$0	$0	($640)
	(E) Office of Self Sufficiency - Medicaid Funding							
	Systematic Alien Verification for Eligibility	0.0	($326)	($163)	$0	$0	$0	($163)
	(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Administration	0.0	($3,260)	($1,630)	$0	$0	$0	($1,630)
	Mental Health Institutes	0.0	$1,297,893	$522,920	$0	$0	$0	$774,973
	Alcohol and Drug Abuse Division, Administration	0.0	($531)	($266)	$0	$0	$0	($265)
	(G) Services for People with Disabilities - Medicaid Funding							
	Community Services for People with Developmental Disabilities, Administration	0.0	($26,359)	($13,180)	$0	$0	$0	($13,179)
	Regional Centers	0.0	($84,657)	($34,109)	$0	$0	$0	($50,548)
	(I) Division of Youth Corrections - Medicaid Funding		($459)	($186)	$0	$0	$0	($273)
	Total	**0.0**	**$1,174,504**	**$197,755**	**$0**	**$274,951**	**$176**	**$701,622**
Total SB 11-139		**0.0**	**($24,790,931)**	**($64,659,222)**	**$0**	**$42,950,228**	**($4,100)**	**($3,077,837)**
FY 2009-10								
SB 11-209	**(4) Indigent Care Program**							
Add ons	Children's Basic Health Plan Premium Costs	0.0	$15,667,289	$0	$0	$5,451,399	$0	$10,215,890
	Children's Basic Health Plan Premium Costs	0.0	($1,090,863)	$0	$0	($381,802)	$0	($709,061)
	Total	**0.0**	**$14,576,426**	**$0**	**$0**	**$5,069,597**	**$0**	**$9,506,829**
Total SB 11-209 Add ons		**0.0**	**$14,576,426**	**$0**	**$0**	**$5,069,597**	**$0**	**$9,506,829**
HB 10-1376	**(1) Executive Director's Office**							
Add ons	**(A) General Administration**							
	Personal Services	0.8	$47,538	$0	$0	$23,769	$0	$23,769
	Operating Expenses	0.0	$5,942	$0	$0	$2,971	$0	$2,971
	General Professional Services and Special Projects	0.0	$150,000	$0	$0	$75,000	$0	$75,000
	(D) Eligibility Determinations and Client Services							
	Administrative Case Management	0.0	$330,000	$165,000	$0	$0	$0	$165,000
	Total	**0.8**	**$533,480**	**$165,000**	**$0**	**$101,740**	**$0**	**$266,740**

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1376	**(2) Medical Services Premiums**							
Add ons	**Total**	**0.0**	**($6,801,271)**	**($261,128,022)**	**$0**	**($16,940,169)**	**$14,939**	**$271,251,981**
	(3) Medicaid Mental Health Community Programs							
	Medicaid Mental Health Capitation Payments	0.0	($4,238,272)	($23,690,757)	$0	($2,129,900)	($320)	$21,582,705
	Medicaid Mental Health Fee for Service Payments	0.0	$70,000	($267,160)	$0	$0	$0	$337,160
	Total	**0.0**	**($4,168,272)**	**($23,957,917)**	**$0**	**($2,129,900)**	**($320)**	**$21,919,865**
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	($20,518,476)	($5,273,622)	$0	($4,985,616)	$0	($10,259,238)
	The Children's Hospital, Clinic Based Indigent Care	0.0	$0	($709,280)	$0	$0	$0	$709,280
	Pediatric Specialty Hospital	0.0	($68,903)	($1,611,705)	$0	$82,372	($41,483)	$1,501,913
	Pediatric Specialty Hospital	0.0	($44,456)	$0	($12,517)	$0	$0	($31,939)
	HB 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund	0.0	($41,483)	$0	($41,483)	$0	$0	$0
	HB 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund	0.0	$0	$13,827	($13,827)	$0	$0	$0
	HB 05-1262 Appropriation from Tobacco Tax Fund to General Fund	0.0	($54,000)	$0	$0	($54,000)	$0	$0
	Children's Basic Health Plan Premium Costs	0.0	$6,230,398	$0	$0	$2,213,198	$0	$4,017,200
	Children's Basic Health Plan Dental Benefits Costs	0.0	$230,574	$0	$0	$80,701	$0	$149,873
	Total	**0.0**	**($14,266,346)**	**($7,580,780)**	**($67,827)**	**($2,663,345)**	**($41,483)**	**($3,912,911)**
	(5) Other Medical Services							
	Services for Old Age Pension State Medical Program Clients	0.0	($270,000)	$0	$0	$0	($270,000)	$0
	Supplemental Old Age Pension Medical Care Fund	0.0	($270,000)	$0	$0	($270,000)	$0	$0
	Commission on Family Medicine Residency Training Programs	0.0	$0	($201,532)	$0	$0	$0	$201,532
	State University Teaching Hospitals - Denver Health and Hospital Authority	0.0	$0	($212,296)	$0	$0	$0	$212,296
	State University Teaching Hospitals - University of Colorado Hospital Authority	0.0	$0	($78,440)	$0	$0	$0	$78,440
	Nurse Home Visitor Program	0.0	$0	$0	$0	$0	($348,859)	$348,859
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	($29,046,972)	($29,046,972)	$0	$0	$0	$0
	Public School Health Services	0.0	$11,512,580	$0	$0	$5,756,290	$0	$5,756,290
	Total	**0.0**	**($18,074,392)**	**($29,539,240)**	**$0**	**$5,486,290**	**($618,859)**	**$6,597,417**
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	($280,492)	($771,779)	$0	$0	$0	$491,287
	(B) Office of Information Technology Services - Medicaid Funding							
	Other Office of Information Technology Services Line Items	0.0	$0	($37,398)	$0	$0	$0	$37,398
HB 10-1376	**(C) Office of Operations - Medicaid Funding**	0.0	$0	($629,612)	$0	$0	$0	$629,612

Colorado Department of Health Care Policy and Financing								
FY 2012-13 Budget Request								
Schedule 7: Supplemental Bills Summary								
Bill Number	**Line Items**	**FTE**	**Total Funds**	**General Fund**	**General Fund Exempt**	**Cash Funds**	**Cash Funds Exempt / Reappropriated Funds**	**Federal Funds**
Add ons	**(D) Division of Child Welfare - Medicaid Funding**							
	Child Welfare Services	0.0	$0	($1,681,504)	$0	$0	$0	$1,681,504
	(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Residential Treatment for Youth (HB 99-1116)	0.0	$0	($13,818)	$0	$0	$0	$13,818
	Mental Health Institutes	0.0	$0	($370,207)	$0	$0	$0	$370,207
	Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	0.0	$0	($236,430)	$0	$0	$0	$236,430
	(F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities							
	Program Costs	0.0	$419,502	($35,050,901)	$0	($130,499)	$0	$35,600,902
	Regional Centers	0.0	($974,182)	($6,181,128)	$0	$0	($59,746)	$5,266,692
	(H) Division of Youth Corrections - Medicaid Funding	0.0	($41,897)	($242,763)	$0	$0	$0	$200,866
	Total	**0.0**	**($877,069)**	**($45,215,540)**	**$0**	**($130,499)**	**($59,746)**	**$44,528,716**
Total HB 10-1376 Add-ons		**0.8**	**($43,653,870)**	**($367,256,499)**	**($67,827)**	**($16,275,883)**	**($705,469)**	**$340,651,808**
HB 10-1300	**(1) Executive Director's Office**							
	(A) General Administration							
	Personal Services	0.0	($254,011)	($114,617)	$0	($15,031)	$6,303	($130,666)
	Short-term Disability	0.0	($844)	($363)	$0	($33)	($32)	($416)
	S.B. 04-257 Amortization Equalization Disbursement	0.0	($10,888)	($4,686)	$0	($428)	($411)	($5,363)
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	($6,805)	($2,929)	$0	($266)	($258)	($3,352)
	Workers' Compensation	0.0	($2,027)	($1,014)	$0	$0	$0	($1,013)
	Operating Expenses	0.0	($49,442)	($24,721)	$0	$0	$0	($24,721)
	Legal Services and Third Party Recovery Legal Services for 13,089 hours	0.0	($150,000)	($54,248)	$0	($18,189)	$0	($77,563)
	Purchase of Services from Computer Center	0.0	($5,940)	($2,970)	$0	$0	$0	($2,970)
	Management and Administration of OIT	0.0	($68,435)	($34,217)	$0	$0	$0	($34,218)
	Payment to Risk Management and Property Funds	0.0	($4,695)	($2,347)	$0	$0	$0	($2,348)
	Capitol Complex Leased Space	0.0	($5,408)	($2,704)	$0	$0	$0	($2,704)
	General Professional Services and Special Projects	0.0	($78,305)	($39,789)	$0	$0	$0	($38,516)
	(B) Transfers to Other Departments							
	Transfer to the Department of Public Health and Environment Facility for Survey and Certification	0.0	$9,970	$3,390	$0	$0	$0	$6,580
	Transfer to the Department of Education for Public School Health Services Administration	0.0	($61,312)	$0	$0	$0	$0	($61,312)
	(C) Information Technology Contracts and Projects							
	Information Technology Contracts	0.0	($935,736)	($202,209)	$0	$0	$0	($733,527)
HB 10-1300	Colorado Benefits Management System Medical Assistance Project	0.0	($2,995,100)	($1,433,260)	$0	$0	$0	($1,561,840)
	(D) Eligibility Determinations and Client Services							

Colorado Department of Health Care Policy and Financing

FY 2012-13 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Contracts for Special Eligibility Determinations	0.0	($86,670)	($30,226)	$0	($9,859)	$0	($46,585)
	(E) Utilization and Quality Review Contracts							
	Professional Services Contracts	0.0	$85,400	$3,379	$0	$0	$0	$82,021
	(F) Provider Audits and Services							
	Professional Audit Contracts	0.0	($433,700)		$0	$0	$0	($433,700)
	Total	**0.0**	**($5,053,948)**	**($1,943,531)**	**$0**	**($43,806)**	**$5,602**	**($3,072,213)**
	(2) Medical Services Premiums							
	Total	**0.0**	**($10,656,658)**	**($14,873,150)**	**$0**	**$5,521,168**	**$128,121**	**($1,432,797)**
	(3) Medicaid Mental Health Community Programs							
	Medicaid Mental Health Capitation Payments	0.0	($4,533,744)	($2,462,724)	$0	$191,986	$1,040	($2,264,046)
	Medicaid Mental Health Fee for Service Payments	0.0	$805,540	$402,770	$0	$0	$0	$402,770
	Total	**0.0**	**($3,728,204)**	**($2,059,954)**	**$0**	**$191,986**	**$1,040**	**($1,861,276)**
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	($15,634,320)	($7,817,160)	$0	$0	$0	($7,817,160)
	H.B. 97-1304 Children's Basic Health Plan Trust	0.0	$2,919	$2,919	$0	$0	$0	$0
	Children's Basic Health Plan Administration	0.0	($136,473)	$0	$0	($56,279)	$0	($80,194)
	Total	**0.0**	**($15,767,874)**	**($7,814,241)**	**$0**	**($56,279)**	**$0**	**($7,897,354)**
	(5) Other Medical Services							
	Commission on Family Medicine Residency Training Programs	0.0	($193,206)	($96,603)	$0	$0	$0	($96,603)
	State University Teaching Hospitals - University of Colorado Hospital Authority	0.0	($24,150)	($12,075)	$0	$0	$0	($12,075)
	Medicare Modernization Act of 2003 State Contribution Payment	0.0	($2,238,409)	($2,238,409)	$0	$0	$0	$0
	Public School Health Services	0.0	$499,780	$0	$0	$264,984	$0	$234,796
	Public School Health Services Contract Administration	0.0	$525,200	$0	$0	$0	$0	$525,200
	Total	**0.0**	**($1,430,785)**	**($2,347,087)**	**$0**	**$264,984**	**$0**	**$651,318**
	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	($208,048)	($104,085)	$0	$0	$0	($103,963)
	(B) Office of Information Technology Services - Medicaid Funding							
	Colorado Benefits Management System	0.0	$86,526	$42,874	$0	($187)	$613	$43,226
	CBMS Client Services Improvement Project	0.0	$1,242,581	$616,172	$0	$0	$5,515	$620,894
	Other Office of Information Technology Services line	0.0	($26,283)	($13,142)	$0	$0	$0	($13,141)
	(C) Office of Operations - Medicaid Funding	0.0	($71,243)	($35,620)	$0	$0	$0	($35,623)
	(D) Division of Child Welfare - Medicaid Funding							
	Administration	0.0	($1,776)	($888)	$0	$0	$0	($888)
	Child Welfare Services	0.0	($4,238,722)	($2,119,361)	$0	$0	$0	($2,119,361)
HB 10-1300	**(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding**							
	Mental Health Institutes	0.0	($257,624)	($128,812)	$0	$0	$0	($128,812)

Colorado Department of Health Care Policy and Financing								
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Bill Number	**Line Items**	**FTE**	**Total Funds**	**General Fund**	**General Fund Exempt**	**Cash Funds**	**Cash Funds Exempt / Reappropriated Funds**	**Federal Funds**
	(F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities							
	Administration	0.0	($24,187)	($12,093)	$0	$0	$0	($12,094)
	Program Costs	0.0	($5,888,663)	($2,933,458)	$0	($10,873)	$0	($2,944,332)
	Regional Centers	0.0	$568,832	$284,416	$0	$0	$0	$284,416
	(I) Division of Youth Corrections - Medicaid Funding	0.0	$411,589	$205,795	$0	$0	$0	$205,794
	Total	**0.0**	**($8,407,018)**	**($4,198,202)**	**$0**	**($11,060)**	**$6,128**	**($4,203,884)**
Total HB 10-1300		**0.0**	**($45,044,487)**	**($33,236,165)**	**$0**	**$5,866,993**	**$140,891**	**($17,816,206)**
HB 10-1300	**(2) Medical Services Premiums**							
Add ons	**Total**	**0.0**	**($11,594,818)**	**$0**	**$0**	**($37,302,056)**	**$0**	**$25,707,238**
	(3) Medicaid Mental Health Community Programs							
	Medicaid Mental Health Capitation Payments	0.0	($2,730,804)	$0	$0	($1,365,402)	$0	($1,365,402)
	Total	**0.0**	**($2,730,804)**	**$0**	**$0**	**($1,365,402)**	**$0**	**($1,365,402)**
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	($48,985,593)	$0	$0	($38,544,624)	$0	($10,440,969)
	Pediatric Specialty Hospital	0.0	$557	($13,827)	$13,827	($10,013)	($13,827)	$24,397
	HB 05-1262 Appropriation from General Fund to Pediatric Specialty Hospital Fund	0.0	($13,827)	($13,827)	$0	$0	$0	$0
	Total	**0.0**	**($48,998,863)**	**($27,654)**	**$13,827**	**($38,554,637)**	**($13,827)**	**($10,416,572)**
Total HB 10-1300 Add ons		**0.0**	**($63,324,485)**	**($27,654)**	**$13,827**	**($77,222,095)**	**($13,827)**	**$13,925,264**