

Colorado Department of Health Care Policy and Financing

FY 2014-15 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13								
SB 13-230	(2) Medical Services Premiums	0.0	\$0	(\$133,409,788)	\$133,409,788	\$0	\$0	\$0
	Total	0.0	\$0	(\$133,409,788)	\$133,409,788	\$0	\$0	\$0
	Total SB 13-230 Add-ons	0.0	\$0	(\$133,409,788)	\$133,409,788	\$0	\$0	\$0
SB 13-089	(1) Executive Director's Office							
	(A) General Administration							
	Personal Services	0.9	\$64,782	\$32,391	\$0	\$0	\$0	\$32,391
	Operating Expenses	0.0	\$15,172	\$7,586	\$0	\$0	\$0	\$7,586
	Payment to Risk Management and Property Funds	0.0	\$39,397	\$19,699	\$0	\$0	\$0	\$19,698
	Leased Space	0.0	(\$21,170)	\$38,615	\$0	(\$49,200)	\$0	(\$10,585)
	General Professional Services and Special Projects	0.0	\$175,980	\$87,990	\$0	\$0	\$0	\$87,990
	(C) Information Technology Contracts and Projects							
	Information Technology Contracts	0.0	\$1,381,420	\$181,586	\$0	\$76,714	\$0	\$1,123,120
	(D) Eligibility Determinations and Client Services							
	Contracts for Special Eligibility Determinations	0.0	\$181,883	\$45,471	\$0	\$0	\$0	\$136,412
	Total	0.9	\$1,837,464	\$413,338	\$0	\$27,514	\$0	\$1,396,612
	(2) Medical Services Premiums	0.0	\$292,407	\$146,204	\$0	\$0	\$0	\$146,203
	Total	0.0	\$292,407	\$146,204	\$0	\$0	\$0	\$146,203
	(4) Indigent Care Program							
	Children's Basic Health Plan Medical and Dental Costs	0.0	\$9,020,710	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
	Total	0.0	\$9,020,710	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
	(5) Other Medical Services							
	Public School Health Services Contract Administration	0.0	\$1,200,476	\$0	\$0	\$0	\$0	\$1,200,476
	Public School Health Services	0.0	\$20,853,684	\$0	\$0	\$9,639,859	\$0	\$11,213,825
	Total	0.0	\$22,054,160	\$0	\$0	\$9,639,859	\$0	\$12,414,301
	(6) Department of Human Services Medicaid-Funded Programs							
	(A) Executive Director's Office - Medicaid Funding	0.0	\$25,082	\$12,541	\$0	\$0	\$0	\$12,541
	(E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility	0.0	\$0	\$0	\$0	(\$16,976)	\$0	\$16,976
	(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Mental Health Institutes	0.0	(\$547,027)	(\$273,514)	\$0	\$0	\$0	(\$273,513)
	(G) Services for People with Disabilities - Medicaid Funding							
	Community Services for People with Developmental Disabilities, Program Costs	0.0	\$356,428	\$178,214	\$0	\$0	\$0	\$178,214
	(I) Division of Youth Corrections - Medicaid Funding	0.0	(\$197,173)	(\$98,587)	\$0	\$0	\$0	(\$98,586)
	Total	0.0	(\$362,690)	(\$181,346)	\$0	(\$16,976)	\$0	(\$164,368)
Total SB 13-089		0.9	\$32,842,051	\$3,174,095	\$0	\$10,011,747	\$0	\$19,656,209

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FY 2011-12								
HB 12-1335	(1) Executive Director's Office							
Add-ons	(A) General Administration							
	Personal Services	(0.5)	(\$31,693)	(\$15,847)	\$0	\$0	\$0	(\$15,846)
	Operating Expenses	0.0	(\$475)	(\$238)	\$0	\$0	\$0	(\$237)
	Total	(0.5)	(\$32,168)	(\$16,085)	\$0	\$0	\$0	(\$16,083)
	(2) Medical Services Premiums	0.0	\$101,141,841	(\$47,259,656)	\$89,352,237	\$5,412,542	\$57,769	\$53,578,949
	Total	0.0	\$101,141,841	(\$47,259,656)	\$89,352,237	\$5,412,542	\$57,769	\$53,578,949
	(3) Behavioral Health Community Programs							
	Behavioral Health Capitation Payments	0.0	\$2,653,058	\$5,986,391	\$0	(\$4,738,434)	\$11,502	\$1,393,599
	Total	0.0	\$2,653,058	\$5,986,391	\$0	(\$4,738,434)	\$11,502	\$1,393,599
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	(\$4,555,560)	\$0	\$0	(\$2,277,780)	\$0	(\$2,277,780)
	Children's Basic Health Plan Medical and Dental Costs	0.0	(\$29,603,573)	\$0	\$0	(\$10,052,683)	\$0	(\$19,550,890)
	Total	0.0	(\$34,159,133)	\$0	\$0	(\$12,330,463)	\$0	(\$21,828,670)
	(5) Other Medical Services							
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	\$2,356,099	\$2,356,099	\$0	\$0	\$0	\$0
	Total	0.0	\$2,356,099	\$2,356,099	\$0	\$0	\$0	\$0
	(6) Department of Human Services Medicaid-Funded Programs							
	(I) Division of Youth Corrections - Medicaid Funding	0.0	\$28,438	\$14,219	\$0	\$0	\$0	\$14,219
	Total	0.0	\$28,438	\$14,219	\$0	\$0	\$0	\$14,219
Total HB 12-1335 Add-ons		(0.5)	\$71,988,135	(\$38,919,032)	\$89,352,237	(\$11,656,355)	\$69,271	\$33,142,014
HB 12-1184	(1) Executive Director's Office							
	(A) General Administration							
	Administrative Law Judge Services	0.0	\$26,297	\$13,148	\$0	\$0	\$0	\$13,149
	General Professional Services and Special Projects	0.0	(\$120,000)	\$0	\$0	(\$60,000)	\$0	(\$60,000)
	(B) Transfers to Other Departments							
	Transfer to Department of Public Health and Environment Facility for Survey and Certification	0.0	\$217,047	\$0	\$0	\$0	\$0	\$217,047
	(C) Information Technology Contracts and Projects							
	Centralized Eligibility Vendor Contract Project	0.0	\$2,230,940	\$0	\$0	\$1,246,853	\$0	\$984,087
	(D) Eligibility Determinations and Client Services							
	Medical Identification Cards	0.0	\$9,240	\$0	\$0	\$4,620	\$0	\$4,620
	County Administration	0.0	(\$2,361,502)	\$0	\$0	(\$1,180,751)	\$0	(\$1,180,751)
	Hospital Provider Fee County Administration	0.0	\$2,361,502	\$0	\$0	\$1,180,751	\$0	\$1,180,751
	Customer Outreach	0.0	\$90,506	\$0	\$0	\$45,253	\$0	\$45,253
	(E) Utilization and Quality Review Contracts							
	Professional Services Contracts	0.0	\$493,612	\$62,500	\$0	\$53,795	\$0	\$377,317
	Total	0.0	\$2,947,642	\$75,648	\$0	\$1,290,521	\$0	\$1,581,473

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HB 12-1184	(2) Medical Services Premiums	0.0	\$2,220,236	(\$18,323,616)	\$0	\$18,322,469	\$0	\$2,221,383
	Total	0.0	\$2,220,236	(\$18,323,616)	\$0	\$18,322,469	\$0	\$2,221,383
	(4) Indigent Care Program							
	Safety Net Provider Payments	0.0	(\$15,896,240)	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
	Children's Basic Health Plan Medical and Dental Costs	0.0	\$1,385,723	(\$138,601)	\$0	\$713,695	\$0	\$810,629
	Total	0.0	(\$14,510,517)	(\$138,601)	\$0	(\$7,234,425)	\$0	(\$7,137,491)
	(5) Other Medical Services							
	Commission on Family Medicine Residency Training Programs	0.0	\$350,000	\$175,000	\$0	\$0	\$0	\$175,000
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	\$0	(\$5,633,177)	\$0	\$0	\$0	\$5,633,177
	Total	0.0	\$350,000	(\$5,458,177)	\$0	\$0	\$0	\$5,808,177
	(6) Department of Human Services Medicaid-Funded Programs							
	(B) Office of Information Technology Services - Medicaid Funding							
	Colorado Benefits Management System	0.0	\$1,165,046	(\$149,482)	\$0	\$732,537	(\$650)	\$582,641
	Colorado Benefits Management System, HPCF Only	0.0	\$812,400	\$107,460	\$0	\$298,740	\$0	\$406,200
	Total	0.0	(\$365,765)	(\$182,882)	\$0	\$0	\$0	(\$182,883)
	(C) Office of Operations - Medicaid Funding							
	(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
	Mental Health Institutes	0.0	\$1,125,866	\$562,933	\$0	\$0	\$0	\$562,933
	(G) Services for People with Disabilities - Medicaid Funding							
	Regional Centers	0.0	(\$1,867,655)	\$933,828	\$0	\$0	(\$1,867,655)	(\$933,828)
	(I) Division of Youth Corrections - Medicaid Funding							
		0.0	\$221,672	\$110,836	\$0	\$0	\$0	\$110,836
	Total	0.0	\$1,091,564	\$1,382,693	\$0	\$1,031,277	(\$1,868,305)	\$545,899
Total HB 12-1184		0.0	(\$7,901,075)	(\$22,462,053)	\$0	\$13,409,842	(\$1,868,305)	\$3,019,441
HB 12-1184	(2) Medical Services Premiums	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Add-ons							
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total HB 12-1184 Add-ons		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11								
HB 12-1335								
	Add-ons							
	(2) Medical Services Premiums	0.0	\$0	\$3,976,005	(\$3,976,005)	\$0	\$0	\$0
	Total	0.0	\$0	\$3,976,005	(\$3,976,005)	\$0	\$0	\$0
Total HB 12-1335 Add-ons		0.0	0.0	\$3,976,005	(\$3,976,005)	0.0	0.0	0.0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
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	\$56,588	(\$56,588)
SB 11-209	(2) Medical Services Premiums	0.0	\$237,436,847	(\$54,936,910)	\$117,900,000	\$97,223,834	(\$180,916)	\$77,430,839
Add-ons	Total		\$237,436,847	(\$54,936,910)	\$117,900,000	\$97,223,834	(\$180,916)	\$77,430,839
	(3) Behavioral Health Community Programs							
	Medicaid Behavioral 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)
	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		\$15,541,831	\$4,998,415	\$0	\$6,086,116	\$0	\$4,457,300
	(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		(\$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)
	(D) Division of Child Welfare - Medicaid Funding							
	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)

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SB 11-209	(G) Services for People with Disabilities - Medicaid Funding							
Add-ons	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		\$40,584,746	\$23,416,175	\$0	\$20,613	\$0	\$17,147,958
Total SB 11-209 Add ons		0.0	\$291,774,206	(\$12,208,701)	\$0	\$20,613	(\$4,354,916)	\$35,560,017
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 Prenatal 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		(\$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	(\$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		(\$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	(\$13,671,043)	\$0	\$0	\$0	\$13,671,043

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	(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							
SB 11-139	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		\$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)