

Colorado Department of Health Care Policy and Financing

FY 2015-16 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
<b>FY 2013-14</b>								
HB 14-1336 Add-On	<b>(1) Executive Director's Office</b>							
	<b>(A) General Administration</b>							
	Personal Services	0.0	\$113,700	\$0	\$0	\$0	\$0	\$113,700
	Operating Expenses	0.0	\$11,002	\$0	\$0	\$0	\$0	\$11,002
	General Professional Services and Special Projects	0.0	\$106,200	\$0	\$0	\$0	\$0	\$106,200
	<b>(D) Eligibility Determinations and Client Services</b>							
	Customer Outreach	0.0	\$381,564	\$0	\$0	\$0	\$0	\$381,564
	<b>(E) Utilization and Quality Review Contracts</b>							
	Professional Services Contracts	0.0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	<b>Total</b>	<b>0.0</b>	<b>\$662,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,466</b>
	<b>(2) Medical Services Premiums</b>	0.0	\$52,666,361	(\$156,183,059)	\$172,393,873	(\$28,361)	\$0	\$36,483,908
	<b>Total</b>	<b>0.0</b>	<b>\$52,666,361</b>	<b>(\$156,183,059)</b>	<b>\$172,393,873</b>	<b>(\$28,361)</b>	<b>\$0</b>	<b>\$36,483,908</b>
	<b>(3) Behavioral Health Community Programs</b>							
	Behavioral Health Capitation Payments	0.0	\$20,148,529	(\$1,422,858)	\$0	(\$158,738)	\$0	\$21,730,125
	Behavioral Health Fee for Services Payments	0.0	\$611,221	\$305,610	\$0	\$0	\$0	\$305,611
	<b>Total</b>	<b>0.0</b>	<b>\$20,759,750</b>	<b>(\$1,117,248)</b>	<b>\$0</b>	<b>(\$158,738)</b>	<b>\$0</b>	<b>\$22,035,736</b>
	<b>(5) Indigent Care Program</b>							
	Children's Basic Health Plan Medical and Dental Costs	0.0	\$16,835,119	(\$4,563,610)	\$0	\$25,562,896	\$0	(\$4,164,167)
	<b>Total</b>	<b>0.0</b>	<b>\$16,835,119</b>	<b>(\$4,563,610)</b>	<b>\$0</b>	<b>\$25,562,896</b>	<b>\$0</b>	<b>(\$4,164,167)</b>
	<b>(6) Other Medical Services</b>							
	Medicaid Modernization Act of 2003 State Contribution F	0.0	\$11,232,453	\$1,598,336	\$0	\$0	\$0	\$9,634,117
	<b>Total</b>	<b>0.0</b>	<b>\$66,273,662</b>	<b>(\$8,340,522)</b>	<b>\$0</b>	<b>\$50,967,054</b>	<b>\$0</b>	<b>\$23,647,130</b>
<b>Total HB 14-1336 Add-On</b>		<b>0.0</b>	<b>\$157,197,358</b>	<b>(\$170,204,439)</b>	<b>\$172,393,873</b>	<b>\$76,342,851</b>	<b>\$0</b>	<b>\$78,665,073</b>
HB 14-1236	<b>(1) Executive Director's Office</b>							
	<b>(A) General Administration</b>							
	Operating Expenses	0.0	\$728,014	\$364,007	\$0	\$0	\$0	\$364,007
	Payments to OIT	0.0	\$201,447	\$100,723	\$0	\$0	\$0	\$100,724
	Leased Space	0.0	(\$109,129)	(\$51,512)	\$0	(\$3,053)	\$0	(\$54,564)
	<b>(D) Eligibility Determinations and Client Services</b>							
	County Administration	0.0	\$6,969,696	(\$585,870)	\$0	\$0	\$0	\$7,555,566
	Hospital Provider Fee County Administration	0.0	\$730,872	\$0	\$0	\$0	\$0	\$730,872
	Affordable Care Act Implementation and Technical Support and Eligibility Determination Overflow contingency	0.0	\$2,449,793	\$585,870	\$0	\$0	\$0	\$1,863,923
	<b>Total</b>	<b>0.0</b>	<b>\$10,970,693</b>	<b>\$413,218</b>	<b>\$0</b>	<b>(\$3,053)</b>	<b>\$0</b>	<b>\$10,560,528</b>
	<b>(2) Medical Services Premiums</b>	0.0	\$52,407,943	\$17,580,433	\$0	(\$8,629,648)	\$0	\$43,457,158
	Joint Budget Committee Technical Adjustment	0.0	\$1	\$0	\$0	\$70,072,387	\$0	(\$70,072,386)
	<b>Total</b>	<b>0.0</b>	<b>\$52,407,944</b>	<b>\$17,580,433</b>	<b>\$0</b>	<b>\$61,442,739</b>	<b>\$0</b>	<b>(\$26,615,228)</b>

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	<b>(3) Behavioral Health Community Programs</b>							
	Behavioral Health Capitation Payments	0.0	(\$3,814,279)	\$285,702	\$0	(\$599,560)	\$0	(\$3,500,421)
	Joint Budget Committee Technical Adjustment	0.0	\$0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
	Behavioral Health Fee-for-service Payments	0.0	\$430,356	\$215,178	\$0	\$0	\$0	\$215,178
	Contract Reprocurement	0.0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$500,000
	<b>Total</b>	<b>0.0</b>	<b>(\$2,383,923)</b>	<b>\$1,000,880</b>	<b>\$0</b>	<b>\$9,145,504</b>	<b>\$0</b>	<b>(\$12,530,307)</b>
	<b>(5) Indigent Care Program</b>							
	Children's Basic Health Plan Medical and Dental Costs	0.0	(\$17,385,723)	(\$3,309,421)	\$0	(\$2,569,185)	\$0	(\$11,507,117)
	<b>Total</b>	<b>0.0</b>	<b>(\$17,385,723)</b>	<b>(\$3,309,421)</b>	<b>\$0</b>	<b>(\$2,569,185)</b>	<b>\$0</b>	<b>(\$11,507,117)</b>
	<b>(6) Other Medical Services</b>							
	Medicare Modernization Act State Contribution Payment	0.0	(\$4,917,552)	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
	<b>Total</b>	<b>0.0</b>	<b>(\$4,917,552)</b>	<b>(\$16,805,357)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,887,805</b>
	<b>(7) Department of Human Services Medicaid-Funded Programs</b>							
	<b>(B) Office of Information Technology Services-Medicaid Funding</b>							
	CBMS Modernization Project	0.0	\$796,397	\$388,013	\$0	\$7,130	\$0	\$401,254
	<b>(F) Behavioral Health Services- Medicaid Funding</b>							
	Mental Health Institutes	0.0	\$221,994	\$110,997	\$0	\$0	\$0	\$110,997
	<b>(I) Division of Youth Corrections- Medicaid Funding</b>							
	<b>Total</b>	<b>0.0</b>	<b>\$1,283,926</b>	<b>\$631,778</b>	<b>\$0</b>	<b>\$7,130</b>	<b>\$0</b>	<b>\$645,018</b>
<b>Total HB 14-1236</b>		<b>0.0</b>	<b>\$39,975,365</b>	<b>(\$488,469)</b>	<b>\$0</b>	<b>\$68,023,135</b>	<b>\$0</b>	<b>(\$27,559,301)</b>
<b>FY 2012-13</b>								
SB 13-230	<b>(2) Medical Services Premiums</b>	0.0	\$0	(\$133,409,788)	\$133,409,788	\$0	\$0	\$0
Add-ons	<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$133,409,788)</b>	<b>\$133,409,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SB 13-230 Add-ons</b>		<b>0.0</b>	<b>\$0</b>	<b>(\$133,409,788)</b>	<b>\$133,409,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-089	<b>(1) Executive Director's Office</b>							
	<b>(A) General Administration</b>							
	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
	<b>(C) Information Technology Contracts and Projects</b>							
	Information Technology Contracts	0.0	\$1,381,420	\$181,586	\$0	\$76,714	\$0	\$1,123,120
	<b>(D) Eligibility Determinations and Client Services</b>							
	Contracts for Special Eligibility Determinations	0.0	\$181,883	\$45,471	\$0	\$0	\$0	\$136,412
	<b>Total</b>	<b>0.9</b>	<b>\$1,837,464</b>	<b>\$413,338</b>	<b>\$0</b>	<b>\$27,514</b>	<b>\$0</b>	<b>\$1,396,612</b>
	<b>(2) Medical Services Premiums</b>	0.0	\$292,407	\$146,204	\$0	\$0	\$0	\$146,203
	<b>Total</b>	<b>0.0</b>	<b>\$292,407</b>	<b>\$146,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,203</b>

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	<b>(4) Indigent Care Program</b>							
	Children's Basic Health Plan Medical and Dental Costs	0.0	\$9,020,710	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
	<b>Total</b>	<b>0.0</b>	<b>\$9,020,710</b>	<b>\$2,795,899</b>	<b>\$0</b>	<b>\$361,350</b>	<b>\$0</b>	<b>\$5,863,461</b>
	<b>(5) Other Medical Services</b>							
	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
	<b>Total</b>	<b>0.0</b>	<b>\$22,054,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,639,859</b>	<b>\$0</b>	<b>\$12,414,301</b>
	<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
	<b>(A) Executive Director's Office - Medicaid Funding</b>	0.0	\$25,082	\$12,541	\$0	\$0	\$0	\$12,541
	<b>(E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility</b>	0.0	\$0	(\$16,976)	\$0	\$0	\$0	\$16,976
	<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
	Mental Health Institutes	0.0	(\$547,027)	(\$273,514)	\$0	\$0	\$0	(\$273,513)
	<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
	Community Services for People with Developmental Disabilities, Program Costs	0.0	\$356,428	\$178,214	\$0	\$0	\$0	\$178,214
	<b>(I) Division of Youth Corrections - Medicaid</b>	0.0	(\$197,173)	(\$98,587)	\$0	\$0	\$0	(\$98,586)
	<b>Total</b>	<b>0.0</b>	<b>(\$362,690)</b>	<b>(\$198,322)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$164,368)</b>
<b>Total SB 13-089</b>		<b>0.9</b>	<b>\$32,842,051</b>	<b>\$3,157,119</b>	<b>\$0</b>	<b>\$10,028,723</b>	<b>\$0</b>	<b>\$19,656,209</b>
HB 14-1236	<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
	<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
	Mental Health Institutes	0.0	\$720,000	\$360,000	\$0	\$0	\$0	\$360,000
	<b>Total HB 14-1236</b>	<b>0.0</b>	<b>\$720,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>
<b>FY 2011-12</b>								
HB 12-1335	<b>(1) Executive Director's Office</b>							
Add-ons	<b>(A) General Administration</b>							
	Personal Services	-0.5	(\$31,693)	(\$15,847)	\$0	\$0	\$0	(\$15,846)
	Operating Expenses	0.0	(\$475)	(\$238)	\$0	\$0	\$0	(\$237)
	<b>Total</b>	<b>-0.5</b>	<b>(\$32,168)</b>	<b>(\$16,085)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,083)</b>
	<b>(2) Medical Services Premiums</b>	0.0	\$101,141,841	(\$47,259,656)	\$89,352,237	\$5,412,542	\$57,769	\$53,578,949
	<b>Total</b>	<b>0.0</b>	<b>\$101,141,841</b>	<b>(\$47,259,656)</b>	<b>\$89,352,237</b>	<b>\$5,412,542</b>	<b>\$57,769</b>	<b>\$53,578,949</b>
	<b>(3) Behavioral Health Community Programs</b>							
	Behavioral Health Capitation Payments	0.0	\$2,653,058	\$5,986,391	\$0	(\$4,738,434)	\$11,502	\$1,393,599
	<b>Total</b>	<b>0.0</b>	<b>\$2,653,058</b>	<b>\$5,986,391</b>	<b>\$0</b>	<b>(\$4,738,434)</b>	<b>\$11,502</b>	<b>\$1,393,599</b>

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	<b>(4) Indigent Care Program</b>							
	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)
	<b>Total</b>	<b>0.0</b>	<b>(\$34,159,133)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,330,463)</b>	<b>\$0</b>	<b>(\$21,828,670)</b>
	<b>(5) Other Medical Services</b>							
	Medicaid Modernization Act of 2003 State Contribution Payment	0.0	\$2,356,099	\$2,356,099	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$2,356,099</b>	<b>\$2,356,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
	<b>(I) Division of Youth Corrections - Medicaid</b>	0.0	\$28,438	\$14,219	\$0	\$0	\$0	\$14,219
	<b>Total</b>	<b>0.0</b>	<b>\$28,438</b>	<b>\$14,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,219</b>
<b>Total HB 12-1335 Add-ons</b>		<b>-0.5</b>	<b>\$71,988,135</b>	<b>(\$38,919,032)</b>	<b>\$89,352,237</b>	<b>(\$11,656,355)</b>	<b>\$69,271</b>	<b>\$33,142,014</b>
HB 12-1184	<b>(1) Executive Director's Office</b>							
	<b>(A) General Administration</b>							
	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>(B) Transfers to Other Departments</b>							
	Transfer to Department of Public Health and Environment Facility for Survey and Certification	0.0	\$217,047	\$0	\$0	\$0	\$0	\$217,047
	<b>(C) Information Technology Contracts and Projects</b>							
	Centralized Eligibility Vendor Contract Project	0.0	\$2,230,940	\$0	\$0	\$1,246,853	\$0	\$984,087
	<b>(D) Eligibility Determinations and Client Services</b>							
	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
	<b>(E) Utilization and Quality Review Contracts</b>							
	Professional Services Contracts	0.0	\$493,612	\$62,500	\$0	\$53,795	\$0	\$377,317
	<b>Total</b>	<b>0.0</b>	<b>\$2,947,642</b>	<b>\$75,648</b>	<b>\$0</b>	<b>\$1,290,521</b>	<b>\$0</b>	<b>\$1,581,473</b>
HB 12-1184	<b>(2) Medical Services Premiums</b>	0.0	\$2,220,236	(\$18,323,616)	\$0	\$18,322,469	\$0	\$2,221,383
	<b>Total</b>	<b>0.0</b>	<b>\$2,220,236</b>	<b>(\$18,323,616)</b>	<b>\$0</b>	<b>\$18,322,469</b>	<b>\$0</b>	<b>\$2,221,383</b>
	<b>(4) Indigent Care Program</b>							
	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
	<b>Total</b>	<b>0.0</b>	<b>(\$14,510,517)</b>	<b>(\$138,601)</b>	<b>\$0</b>	<b>(\$7,234,425)</b>	<b>\$0</b>	<b>(\$7,137,491)</b>
	<b>(5) Other Medical Services</b>							
	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
	<b>Total</b>	<b>0.0</b>	<b>\$350,000</b>	<b>(\$5,458,177)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,808,177</b>

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	<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
	<b>(B) Office of Information Technology Services - Medicaid Funding</b>							
	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
	<b>(C) Office of Operations - Medicaid Funding</b>	0.0	(\$365,765)	(\$182,882)	\$0	\$0	\$0	(\$182,883)
	<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
	Mental Health Institutes	0.0	\$1,125,866	\$562,933	\$0	\$0	\$0	\$562,933
	<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
	Regional Centers	0.0	(\$1,867,655)	\$933,828	\$0	\$0	(\$1,867,655)	(\$933,828)
	<b>(I) Division of Youth Corrections - Medicaid</b>	0.0	\$221,672	\$110,836	\$0	\$0	\$0	\$110,836
	<b>Total</b>	<b>0.0</b>	<b>\$1,091,564</b>	<b>\$1,382,693</b>	<b>\$0</b>	<b>\$1,031,277</b>	<b>(\$1,868,305)</b>	<b>\$545,899</b>
<b>Total HB 12-1184</b>		<b>0.0</b>	<b>(\$7,901,075)</b>	<b>(\$22,462,053)</b>	<b>\$0</b>	<b>\$13,409,842</b>	<b>(\$1,868,305)</b>	<b>\$3,019,441</b>
HB 12-1184	<b>(2) Medical Services Premiums</b>	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Add-ons	<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total HB 12-1184 Add-ons</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>