

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation Supplemental Bills							
SB 15-147 Supplemental Appropriation Dept. Health Care Policy & Financing							
General Administration							
	Personal Services	\$0	0.0	\$180,371	\$0	(\$360,742)	\$180,371
	Health, Life, and Dental	\$0	0.0	\$32,063	\$0	(\$64,126)	\$32,063
	Short-term Disability	\$0	0.0	\$276	\$0	(\$552)	\$276
	Amortization Equalization Disbursement	\$0	0.0	\$4,675	\$0	(\$9,349)	\$4,674
	Supplemental Amortization Equalization Disbursement	\$0	0.0	\$4,779	\$0	(\$9,558)	\$4,779
	Salary Survey	\$0	0.0	\$10,844	\$0	(\$21,687)	\$10,843
	Merit Pay	\$0	0.0	\$4,078	\$0	(\$8,157)	\$4,079
	Operating Expenses	\$922,083	0.0	\$467,772	\$0	(\$13,461)	\$467,772
	Administrative Law Judge Services	\$11,854	0.0	\$4,606	\$1,321	\$0	\$5,927
	Leased Space	(\$183,868)	0.0	(\$74,104)	(\$17,830)	\$0	(\$91,934)
	Payments to OIT	\$7,014	0.0	\$3,486	\$21	\$0	\$3,507
	COFRS Modernization	\$1,766,908	0.0	\$967,768	\$506,067	(\$2,052)	\$295,125
	General Professional Services and Special Projects	\$1,868,091	0.0	\$421,547	\$512,500	\$0	\$934,044
Information Technology Contracts and Projects							
	MMIS Maintenance and Projects	\$295,878	0.0	\$105,451	\$41,127	\$0	\$149,300
	MMIS Reprocurement Contracted Staff	\$22,076	0.0	\$0	\$22,076	\$0	\$0
	CBMS Modernization Project	(\$1,150,000)	0.0	\$0	\$0	(\$1,150,000)	\$0
	Health Information Exchange Maintenance and Projects	(\$1,200,000)	0.0	(\$500,000)	\$0	\$0	(\$700,000)
Eligibility Determinations and Client Services							
	Medical Identification Cards	\$120,727	0.0	\$3,596	\$55,971	\$0	\$61,160
Indirect Cost Recoveries							
	Indirect Cost Assessment	\$0	0.0	\$0	\$19,175	(\$19,175)	\$0
Medical Services Premiums							
	Medical and LT Care Services for Medicaid Eligible Individuals	\$141,891,780	0.0	\$83,683,422	\$25,167,600	\$0	\$33,040,758

FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Community Programs							
	Behavioral Health Capitation Payments	(\$1,884,452)	0.0	\$8,423,143	(\$422,628)	\$0	(\$9,884,967)
	Behavioral Health Fee-for-Service Payments	\$122,256	0.0	(\$1,115,379)	\$77,351	\$0	\$1,160,284
	Contract Reprocurement	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
Division of Intellectual and Developmental Disabilities							
	Operating Expenses	\$675,000	0.0	\$0	\$675,000	\$0	\$0
	Adult Comprehensive Services	(\$3,976,219)	0.0	(\$1,957,890)	\$0	\$0	(\$2,018,329)
	Adult Supported Living Services	(\$2,322,136)	0.0	(\$1,143,420)	\$0	\$0	(\$1,178,716)
	Children's Extensive Support Services	(\$3,522,563)	0.0	(\$1,734,510)	\$0	\$0	(\$1,788,053)
	Case Management	(\$536,515)	0.0	(\$264,180)	\$0	\$0	(\$272,335)
	Family Support Services	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Indigent Care Program							
	Children's Basic Health Plan Medical and Dental Costs	(\$15,923,038)	0.0	(\$4,761,426)	\$237,914	\$0	(\$11,399,526)
Other Medical Services							
	Old Age Pension State Medical	(\$18,928)	0.0	\$0	(\$18,928)	\$0	\$0
	Medicare Modernization Act State Contribution Payment	\$5,765,582	0.0	\$10,038,677	\$0	\$0	(\$4,273,095)
	Public School Health Services	\$11,737,894	0.0	\$0	\$5,895,896	\$0	\$5,841,998
Office of Information Technology Services - Medicaid							
	Colorado Benefits Management System	\$1,941,778	0.0	(\$389,031)	\$1,379,194	(\$18,809)	\$970,424
	Colorado Benefits Management System, SAS-70 Audit	(\$1,412)	0.0	(\$7,671)	\$7,081	(\$119)	(\$703)
	CBMS Modernization -- PS, OE, and Centrally Appropriated. Expenses	(\$12,281)	0.0	(\$79,515)	\$73,562	\$0	(\$6,328)
	CBMS Modernization Project, Phase II	(\$3,019,620)	0.0	(\$3,208,991)	\$140,790	\$0	\$48,581
Office of Early Childhood - Medicaid Funding							
	Division of Comm. and Family Support, Early Intervention Services	\$281,956	0.0	\$138,835	\$0	\$0	\$143,121
Behavioral Health Services - Medicaid Funding							
	Mental Health Institutes	\$1,002,255	0.0	\$491,005	\$0	\$0	\$511,250
Division of Youth Corrections - Medicaid Funding							
	Division Of Youth Corrections - Medicaid Funding	(\$37,131)	0.0	(\$21,344)	\$0	\$0	(\$15,787)

SB 15-234 General Appropriation Act (FY 2015-16)

FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 7

Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Administration							
	General Professional Services and Special Projects	\$496,575	0.0	\$248,288	\$0	\$0	\$248,287
Medical Services Premiums							
	Medical and LT Care Services for Medicaid Eligible Individuals	(\$63,078,747)	0.0	\$9,019,526	(\$91,738,528)	\$0	\$19,640,255
Behavioral Health Community Programs							
	Behavioral Health Capitation Payments	\$11,805,828	0.0	(\$2,541,913)	\$291,590	\$0	\$14,056,151
	Behavioral Health Fee-for-Service Payments	\$220,199	0.0	\$72,816	\$2,164	\$0	\$145,219
Division of Intellectual and Developmental Disabilities							
	Adult Comprehensive Services	\$4,299,186	0.0	\$6,430,615	(\$2,869,586)	\$0	\$738,157
	Adult Supported Living Services	(\$8,860,061)	0.0	(\$4,362,694)	\$0	\$0	(\$4,497,367)
	Children's Extensive Support Services	(\$4,050,222)	0.0	(\$1,956,339)	\$0	\$0	(\$2,093,883)
	Case Management	\$2,133,784	0.0	\$1,062,807	\$0	\$0	\$1,070,977
	Waiver Enrollment	\$1,633,428	0.0	\$0	\$1,633,428	\$0	\$0
Indigent Care Program							
	Children's Basic Health Plan Medical and Dental Costs	(\$22,766,851)	0.0	(\$6,961,976)	\$4,855,234	\$0	(\$20,660,109)
Other Medical Services							
	Medicare Modernization Act State Contribution Payment	(\$1,824,237)	0.0	(\$1,824,237)	\$0	\$0	\$0
Executive Director's Office - Medicaid Funding							
	Executive Director's Office - Medicaid Funding	\$73,358	0.0	\$36,679	\$0	\$0	\$36,679
FY 2014-15 Final Appropriation Supplemental Bills Only		\$55,930,961	0.0	\$89,054,381	(\$52,472,438)	(\$1,677,787)	\$21,026,805