

**Schedule 6
Special Bills Summary
Department of Health Care Policy and Financing
FY 08-09 Budget Request
September 12, 2007**

Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Projected FY 08-09 Annualizations								
HB 07-1021	Prescription Drug Consumer Information and Technical Assistance Act	(1) Executive Director's Office Operating Expenses (2) Medical Services Premiums		(\$3,006) (\$750,139)	(\$1,503) (\$375,070)	\$0 \$0	\$0 \$0	(\$1,503) (\$375,069)
	Subtotal HB 07-1021		0.0	(\$753,145)	(\$376,573)	\$0	\$0	(\$376,572)
HB 07-1183	Reimbursement of Nursing Facilities	(2) Medical Services Premiums		(\$397,000)	(\$198,500)	\$0	\$0	(\$198,500)
	Subtotal HB 07-1183		0.0	(\$397,000)	(\$198,500)	\$0	\$0	(\$198,500)
HB 07-1301	Cervical Cancer Immunizations	(4) Indigent Care Program Children's Basic Health Plan Premiums Costs		\$264,224	\$0	\$0	\$92,478	\$171,746
	Subtotal HB 07-1301		0.0	\$264,224	\$0	\$0	\$92,478	\$171,746
HB 07-1346	Managed Care in Medical Assistance Program	(1) Executive Director's Office Prepaid Inpatient Health Plan Feasibility Study (new line)		(\$75,000)	\$0	\$0	(\$37,500)	(\$37,500)
	Subtotal HB 07-1346		0.0	(\$75,000)	\$0	\$0	(\$37,500)	(\$37,500)
HB 07-1359	Allocation of Tobacco Litigation Settlement Moneys	(4) Indigent Care Program Pediatric Speciality Hospital Comprehensive Primary and Preventive Care Grants Program		\$28,711 \$328,582	\$0 \$0	\$0 \$0	\$28,711 \$328,582	\$0 \$0
	Subtotal HB 07-1359		0.0	\$357,293	\$0	\$0	\$357,293	\$0
SB 07-001	Colorado Cares	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System Contract County Administration Colorado Cares Rx Program - Third Party Vendor (New Line) Colorado Cares Rx Fund - CBMS Contract (New Line)	1.5	\$72,612 (\$10,595) \$934,778 \$46,924 \$562,665 \$59,147	\$0 \$0 \$0 \$0 \$0 \$0	\$72,612 (\$10,595) \$934,778 \$46,924 \$562,665 \$59,147	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
	Subtotal SB 07-001		1.5	\$1,665,531	\$0	\$1,665,531	\$0	\$0
SB 07-002	Extend Medicaid Eligibility for Foster Care	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments		\$1,585,597 \$1,841,421	\$0 \$0	\$0 \$0	\$792,799 \$920,711	\$792,798 \$920,710
	Subtotal SB 07-002		0.0	\$3,427,018	\$0	\$0	\$1,713,510	\$1,713,508
SB 07-004	Early Intervention Services for Children	(1) Executive Director's Office Operating Expenses (4) Indigent Care Program Children's Basic Health Plan Administration Children's Basic Health Plan Premiums Costs		(\$3,280) (\$4,000) \$24,596	\$0 \$0 \$0	\$0 \$0 \$0	(\$1,640) (\$1,400) \$8,609	(\$1,640) (\$2,600) \$15,987
	Subtotal SB 07-004		0.0	\$17,316	\$0	\$0	\$5,569	\$11,747
SB 07-036	Mental Health Disorders - Mandatory Coverage	(4) Indigent Care Children's Basic Health Plan Trust Fund Children's Basic Health Plan Premiums Costs		\$11,751 \$33,576	\$11,751 \$0	\$0 \$0	\$0 \$11,751	\$0 \$21,825
	Subtotal SB 07-036		0.0	\$45,327	\$11,751	\$0	\$11,751	\$21,825

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Projected FY 08-09 Annualizations (continued)								
SB 07-097	Concerning Reallocation of Master Settlement Agreement Funds	(1) Executive Director's Office						
		Medicaid Management Information System Contract		(\$91,980)	\$0	\$0	(\$32,193)	(\$59,787)
		(4) Indigent Care						
		Children's Basic Health Plan Trust Fund		\$3,230	\$0	\$3,230	\$0	\$0
		Children's Basic Health Plan Administration		(\$1,000)	\$0	\$0	(\$384)	(\$616)
		Children's Basic Health Plan Premiums Costs		\$484,328	\$0	(\$1,479)	\$170,994	\$314,813
		Children's Basic Health Plan Dental Benefit Costs		\$27,951	\$0	\$0	\$9,783	\$18,168
		Comprehensive Primary and Preventive Care Grants Program		\$1,000,000	\$0	\$0	\$1,000,000	\$0
		Pediatric Speciality Hospital		\$200,000	\$0	\$0	\$200,000	\$0
		(6) Department of Human Services						
		Colorado Benefits Management System		(\$6,248)	\$0	\$0	(\$4,143)	(\$2,105)
	Subtotal SB 07-097		0.0	\$1,616,281	\$0	\$1,751	\$1,344,057	\$270,473
SB 07-130	Medical Homes for Children	(1) Executive Director's Office						
		Operating Expenses		(\$3,005)	(\$1,503)	\$0	\$0	(\$1,502)
		Medicaid Management Information System Contract		(\$56,400)	(\$14,100)	\$0	\$0	(\$42,300)
	Subtotal SB 07-130		0.0	(\$59,405)	(\$15,603)	\$0	\$0	(\$43,802)
SB 07-133	Department of Health Care Policy and Financing Cash Accounting	(4) Indigent Care						
		Children's Basic Health Plan Premiums Costs		\$3,865,396	\$0	\$0	\$1,352,889	\$2,512,507
		Children's Basic Health Plan Dental Benefit Costs		\$222,847	\$0	\$0	\$77,996	\$144,851
		(5) Other Medical Services						
		Services for Old Age Pension State Medical Program Clients		\$680,779	\$0	\$0	\$680,779	\$0
		Medicare Modernization Act of 2003, State Contribution Payment		\$7,173,368	\$7,173,368	\$0	\$0	\$0
	Subtotal SB 07-133		0.0	\$11,942,390	\$7,173,368	\$0	\$2,111,664	\$2,657,358
SB 07-196	Health Information Technology	(1) Executive Director's Office						
		Personal Services	0.5	\$29,309	\$14,655	\$0	\$0	\$14,654
		Operating Expenses		(\$2,530)	(\$1,265)	\$0	\$0	(\$1,265)
		Medicaid Management Information System Contract		(\$94,500)	(\$23,625)	\$0	\$0	(\$70,875)
		Department of Public Health and Environment Facility Survey and Certification		\$34,700	\$13,553	\$0	\$0	\$21,147
		Auditing Contract for Home Health Prospective Payment System (new line)		\$128,748	\$64,374	\$0	\$0	\$64,374
	Subtotal SB 07-196		0.5	\$95,727	\$67,692	\$0	\$0	\$28,035

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Projected FY 08-09 Annualizations (continued)								
SB 07-211	Improvements to Health Care for Children	(1) Executive Director's Office						
		Personal Services	0.2	\$14,655	\$7,328	\$0	\$0	\$7,327
		Operating Expenses		(\$4,509)	(\$2,254)	\$0	\$0	(\$2,255)
		External Quality Review		(\$70,000)	(\$17,500)	\$0	\$0	(\$52,500)
		(6) Department of Human Services Medicaid-Funded Programs						
		(B) Office of Information Technology Services-Medicaid Funding, Colorado Benefits Management System		(\$20,687)	(\$9,692)	\$0	(\$1,237)	(\$9,758)
	Subtotal SB 07-211		0.2	(\$80,541)	(\$22,118)	\$0	(\$1,237)	(\$57,186)
Department Total FY 08-09			2.2	\$18,066,016	\$6,640,017	\$1,667,282	\$5,597,585	\$4,161,132
Estimated FY 07-08								
HB 07-1021	Prescription Drug Consumer Information and Technical Assistance Act	(1) Executive Director's Office						
		Personal Services	1.0	\$58,616	\$29,308	\$0	\$0	\$29,308
		Operating Expenses		\$3,956	\$1,978	\$0	\$0	\$1,978
		Drug Utilization Review		\$16,950	\$4,238	\$0	\$0	\$12,712
		(2) Medical Services Premiums		(\$624,803)	(\$312,401)	\$0	\$0	(\$312,402)
	Subtotal HB 07-1021		1.0	(\$545,281)	(\$276,877)	\$0	\$0	(\$268,404)
HB 07-1183	Reimbursement of Nursing Facilities	(2) Medical Services Premiums		\$397,000	\$198,500	\$0	\$0	\$198,500
	Subtotal HB 07-1183		0.0	\$397,000	\$198,500	\$0	\$0	\$198,500
HB 07-1301	Cervical Cancer Immunizations	(4) Indigent Care Program						
		Children's Basic Health Plan Premiums Costs		\$298,177	\$0	\$0	\$104,362	\$193,815
	Subtotal HB 07-1301		0.0	\$298,177	\$0	\$0	\$104,362	\$193,815
HB 07-1346	Managed Care in Medical Assistance Program	(1) Executive Director's Office						
		Prepaid Inpatient Health Plan Feasibility Study (new line)		\$75,000	\$0	\$0	\$37,500	\$37,500
	Subtotal HB 07-1346		0.0	\$75,000	\$0	\$0	\$37,500	\$37,500
HB 07-1359	Allocation of Tobacco Litigation Settlement Moneys	(4) Indigent Care Program						
		Pediatric Speciality Hospital		(\$28,711)	\$0	\$0	(\$28,711)	\$0
		H.B. 97-1304 Children's Basic Health Plan Trust		(\$1,300,000)	\$0	\$0	(\$1,300,000)	\$0
		Comprehensive Primary and Preventive Care Grants Program		(\$328,582)	\$0	\$0	(\$328,582)	\$0
	Subtotal HB 07-1359		0.0	(\$1,657,293)	\$0	\$0	(\$1,657,293)	\$0
SB 07-001	Colorado Cares	(1) Executive Director's Office						
		Personal Services	2.5	\$140,495	\$0	\$140,495	\$0	\$0
		Operating Expenses		\$14,395	\$0	\$14,395	\$0	\$0
		Medicaid Management Information System Contract		\$368,971	\$0	\$368,971	\$0	\$0
		County Administration		\$73,526	\$0	\$73,526	\$0	\$0
		Colorado Cares Rx Program - Third Party Vendor (New Line)		\$1,333,420	\$0	\$1,333,420	\$0	\$0
		Colorado Cares Rx Program - CBMS Contract (New Line)		\$323,146	\$0	\$323,146	\$0	\$0
	Subtotal SB 07-001		2.5	\$2,253,953	\$0	\$2,253,953	\$0	\$0

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Special Bills Summary
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Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimated FY 07-08 (continued)								
SB 07-002	Extend Medicaid Eligibility for Foster Care	(2) Medical Services Premiums (3) Medicaid Mental Health Community Programs (A) Mental Health Capitation Payments		\$3,900,859	\$0	\$0	\$1,950,429	\$1,950,430
	Subtotal SB 07-002		0.0	\$8,281,730	\$0	\$0	\$4,140,864	\$4,140,866
SB 07-004	Early Intervention Services for Children	(1) Executive Director's Office Personal Services Operating Expenses (4) Indigent Care Program Children's Basic Health Plan Administration Children's Basic Health Plan Premiums Costs	1.0	\$58,616 \$4,230	\$0 \$0	\$0 \$0	\$29,308 \$2,115	\$29,308 \$2,115
	Subtotal SB 07-004		1.0	\$126,580	\$0	\$0	\$53,730	\$72,850
SB 07-036	Mental Health Disorders - Mandatory Coverage	(4) Indigent Care Children's Basic Health Plan Trust Fund Children's Basic Health Plan Premiums Costs		\$11,011 \$31,459	\$11,011 \$0	\$0 \$0	\$0 \$11,011	\$0 \$20,448
	Subtotal SB 07-036		0.0	\$42,470	\$11,011	\$0	\$11,011	\$20,448
SB 07-097	Concerning Reallocation of Master Settlement Agreement Funds	(1) Executive Director's Office Medicaid Management Information System Contract (4) Indigent Care Children's Basic Health Plan Trust Fund Children's Basic Health Plan Administration Children's Basic Health Plan Premiums Costs Children's Basic Health Plan Dental Benefit Costs Comprehensive Primary and Preventive Care Grants Program Pediatric Speciality Hospital (6) Department of Human Services Colorado Benefits Management System		\$91,980 \$1,300,000 \$2,000 \$76,811 \$4,806 \$2,000,000 \$200,000 \$6,248	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,479 \$0 \$0 \$0	\$32,193 \$1,300,000 \$768 \$26,366 \$1,682 \$2,000,000 \$200,000 \$4,143	\$59,787 \$0 \$1,232 \$48,966 \$3,124 \$0 \$0 \$2,105
	Subtotal SB 07-097		0.0	\$3,681,845	\$0	\$1,479	\$3,565,152	\$115,214
SB 07-130	Medical Homes for Children	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System Contract	1.0	\$57,773 \$3,955 \$56,400	\$28,887 \$1,978 \$14,100	\$0 \$0 \$0	\$0 \$0 \$0	\$28,886 \$1,977 \$42,300
	Subtotal SB 07-130		1.0	\$118,128	\$44,965	\$0	\$0	\$73,163
SB 07-133	Department of Health Care Policy and Financing Cash Accounting	(4) Indigent Care Children's Basic Health Plan Premiums Costs Children's Basic Health Plan Dental Benefit Costs (5) Other Medical Services Services for Old Age Pension State Medical Program Clients Medicare Modernization Act of 2003, State Contribution Payment		(\$3,865,396) (\$222,847) (\$680,779) (\$7,173,368)	\$0 \$0 \$0 (\$7,173,368)	\$0 \$0 \$0 \$0	(\$1,352,889) (\$77,996) (\$680,779) \$0	(\$2,512,507) (\$144,851) \$0 \$0
	Subtotal SB 07-133		0.0	(\$11,942,390)	(\$7,173,368)	\$0	(\$2,111,664)	(\$2,657,358)

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING - FY 08-09 BUDGET REQUEST

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Bill Number	Bill Title	Line Item	FTE	Total Funds	GF	CF	CFE	FF
Estimated FY 07-08 (continued)								
SB 07-196	Health Information Technology	(1) Executive Director's Office						
		Personal Services	0.5	\$29,308	\$14,654	\$0	\$0	\$14,654
		Operating Expenses		\$3,480	\$1,740	\$0	\$0	\$1,740
		Medicaid Management Information System Contract		\$94,500	\$23,625	\$0	\$0	\$70,875
	Subtotal SB 07-196		0.5	\$127,288	\$40,019	\$0	\$0	\$87,269
SB 07-211	Improvements to Health Care for Children	(1) Executive Director's Office						
		Personal Services	1.3	\$64,806	\$32,403	\$0	\$0	\$32,403
		Operating Expenses		\$5,934	\$2,967	\$0	\$0	\$2,967
		External Quality Review		\$70,000	\$17,500	\$0	\$0	\$52,500
		(6) Department of Human Services Medicaid-Funded Programs						
		(B) Office of Information Technology Services-Medicaid Funding, Colorado Benefits Management System		\$20,687	\$9,692	\$0	\$1,237	\$9,758
	Subtotal SB 07-211		1.3	\$161,427	\$62,562	\$0	\$1,237	\$97,628
Department Total FY 07-08			7.3	\$1,418,634	(\$7,093,188)	\$2,255,432	\$4,144,899	\$2,111,491
Actual FY 06-07								
SB 07-001	Colorado Cares	(1) Executive Director's Office						
		Personal Services		\$66,000	\$66,000	\$0	\$0	\$0
		Medicaid Management Information System Contract		\$79,927	\$79,927	\$0	\$0	\$0
	Subtotal SB 07-001		0.0	\$145,927	\$145,927	\$0	\$0	\$0
SB 07-002	Extend Medicaid Eligibility for Foster Care	(1) Executive Directors Office						
		Medicaid Management Information System Contract		\$34,650	\$0	\$0	\$8,663	\$25,987
	Subtotal SB 07-002		0.0	\$34,650	\$0	\$0	\$8,663	\$25,987
HB 06-1270	Public Schools Determine Eligibility for Public Medical Benefits	(1) Executive Director's Office						
		Personal Services	1.0	\$49,656	\$24,828	\$0	\$0	\$24,828
		Operating Expenses		\$9,876	\$4,938	\$0	\$0	\$4,938
	Subtotal HB 06-1270		1.0	\$59,532	\$29,766	\$0	\$0	\$29,766
HB 06-1310	Simplifying Procedures for Distributing Tobacco Settlement Moneys	(4) Indigent Care						
		Childrens Basic Health Care Plan Trust		(\$20,973,924)	\$0	\$0	(\$20,973,924)	\$0
		Comprehensive Primary and Preventive Care Fund		(\$2,621,740)	\$0	\$0	(\$2,621,740)	\$0
		Comprehensive Primary and Preventive Care Grants Program		(\$89)	\$0	\$0	(\$89)	\$0
		(6) Department of Human Services						
		Mental Health and Alcohol and Drug Abuse Services, Residential Treatment For Youths		\$0	(\$571)	\$0	\$571	\$0
	Subtotal HB 06-1310		0.0	(\$23,595,753)	(\$571)	\$0	(\$23,595,182)	\$0
HB 06-1395	Residential Child Health Care	(1) Executive Director's Office						
		Medicaid Management Information Systems Contract		\$46,336	\$11,584	\$0	\$0	\$34,752
		(6) Department of Human Services						
		DHS Medicaid Funded Programs - (E) Child Welfare Services		\$8,747,740	\$4,373,870	\$0	\$0	\$4,373,870
	Subtotal HB 06-1395		0.0	\$10,251,950	\$5,114,391	\$0	\$0	\$5,137,559

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Actual FY 06-07 (continued)								
SB 06-044	Primary Care Program for Low Income Adults	(4) Indigent Care Colorado Health Care Services Fund Program, Denver Health Colorado Health Care Services Fund Program, Community Health Care Clinics Colorado Health Care Services Fund Program, Primary Care Clinics		\$2,693,233 \$10,060,723 \$2,208,452	\$0 \$0 \$0	\$0 \$0 \$0	\$2,693,233 \$10,060,723 \$2,208,452	\$0 \$0 \$0
	Subtotal SB 06-044		0.0	\$14,962,408	\$0	\$0	\$14,962,408	\$0
SB 06-128	Services for Disabled Under the State Medical Assistance Program	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information Systems Contract	1.0 1.0	\$49,656 \$3,845 \$73,279	\$0 \$0 \$0	\$0 \$0 \$0	\$24,828 \$1,923 \$18,319	\$24,828 \$1,922 \$54,960
	Subtotal SB 06-128		1.0	\$126,780	\$0	\$0	\$45,070	\$81,710
SB 06-131	Reimbursement Under the State Medical Assistance Program for Nursing Facility	(2) Medical Services Premiums Net Medical Services Premiums Impact		\$2,376,407	\$1,188,204			\$1,188,203
	Subtotal SB 06-131		0.0	\$2,376,407	\$1,188,204	\$0	\$0	\$1,188,203
SB 06-165	Telemedicine Pilot Programs	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information Systems Contract (2) Medical Services Premiums Net Medical Services Premiums Impact	1.0 1.0	\$54,170 \$3,875 \$53,280 \$322,431	\$27,085 \$1,937 \$13,319 \$161,216	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$27,085 \$1,938 \$39,961 \$161,215
	Subtotal SB 06-165		1.0	\$433,756	\$203,557	\$0	\$0	\$230,199
SB 06-219	Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing	(1) Executive Director's Office Personal Services Operating Expenses County Administration County Administration - Administrative Case Management Payments to Counties (5) Other Medical Services Home Care Allowance Adult Foster Care (6) Department of Human Services Medicaid Funded Programs: Office of Operations Medicaid Funded Programs: County Administration - Medicaid Funding Division of Child Welfare - Medicaid Funding, Child Welfare Services Division of Child Welfare - Medicaid Funding, Family & Children's Programs Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers	1.0	\$55,000 \$1,000 \$18,306,628 \$1,593,624 (\$10,880,411) (\$157,469) (\$26,976) (\$14,588,710) (\$588,944) (\$1,004,680) (\$29,024)	\$27,500 \$500 \$5,435,396 \$796,812 (\$10,336,390) (\$149,596) (\$13,488) (\$5,435,396) (\$294,472) (\$502,340) (\$14,512)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$3,717,918 \$0 (\$544,021) (\$7,873) \$0 \$0 \$0 \$0	\$27,500 \$500 \$9,153,314 \$796,812 \$0 \$0 (\$13,488) (\$9,153,314) (\$294,472) (\$502,340) (\$14,512)
	Subtotal SB 06-219		1.0	(\$7,319,962)	(\$10,485,986)	\$0	\$3,166,024	\$0
Department Total FY 06-07			4.0	(\$2,524,305)	(\$3,804,712)	\$0	(\$5,413,017)	\$6,693,424

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Actual FY 05-06								
SB 06-044	Primary Care Program for Low Income Adults	(4) Indigent Care Program Children's Hospital, Clinic Based Indigent Care Colorado Health Care Services Fund		(\$29,924,816) \$14,962,408	(\$14,962,408) \$14,962,408	\$0 \$0	\$0 \$0	(\$14,962,408)
	Subtotal SB 06-044		0.0	(\$14,962,408)	\$0	\$0	\$0	(\$14,962,408)
SB 06-129	Cash Accounting for Nonadministrative Expenditures that Qualify for Federal Financial Participation	(6) Department of Human Services Nurse Home Visitor Program S.B. 97-101 Public School Health Services		(\$231,028) (\$5,412,313)	\$0 \$0	\$0 \$0	(\$115,514) (\$2,706,156)	(\$115,514) (\$2,706,157)
	Subtotal SB 06-129		0.0	(\$5,643,341)	\$0	\$0	(\$2,821,670)	(\$2,821,671)
SB 06-208	Creation of the Blue Ribbon Commission for Health Care Reform	(4) Indigent Care Program Children's Hospital, Clinic Based Indigent Care		(\$200,000)	(\$100,000)	\$0	\$0	(\$100,000)
	Subtotal SB 06-208		0.0	(\$200,000)	(\$100,000)	\$0	\$0	(\$100,000)
HB 05-1066	Concerning the Treatment of Obesity Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System (2) Medical Services Premiums Net Medical Services Premiums Impact	0.5	\$27,233 \$3,988 \$37,545	\$0 \$0 \$0	\$0 \$0 \$0	\$13,617 \$1,994 \$10,834	\$13,616 \$1,994 \$26,711
	Subtotal HB 05-1066		0.5	\$291,589	\$0	\$0	\$137,857	\$153,732
HB 05-1131	Concerning the Authority of a Pharmacist to Redispense Specified	(2) Medical Services Premiums Net Medical Services Premiums Impact		(\$733,970)	(\$366,985)	\$0	\$0	(\$366,985)
	Subtotal HB 05-1131		0.0	(\$733,970)	(\$366,985)	\$0	\$0	(\$366,985)
HB 05-1243	Concerning Consumer-Directed Care Under the "Colorado Medical Assistance Act"	(1) Executive Director's Office Personal Services Operating Expenses Medicaid Management Information System Contract (2) Medical Services Premiums Net Medical Services Premiums Impact	0.5	\$26,570 \$3,762 \$170,688	\$13,285 \$1,881 \$42,672	\$0 \$0 \$0	\$0 \$0 \$0	\$13,285 \$1,881 \$128,016
	Subtotal HB 05-1243		0.5	(\$803,395)	(\$444,369)	\$0	\$0	(\$359,026)

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Actual FY 05-06 (continued)								
HB 05-1262	Concerning the Implementation of Tobacco Taxes for Health-Related Purposes Pursuant to Sections 21 of Article X of the State Constitution	(1) Executive Director's Office						
		Personal Services	6.3	\$381,199	\$0	\$0	\$177,199	\$204,000
		Operating Expenses		\$27,446	\$0	\$0	\$12,535	\$14,911
		Commercial Leased Space		\$9,548	\$0	\$0	\$4,774	\$4,774
		Acute Care Utilization Review		\$8,560	\$0	\$0	\$2,140	\$6,420
		Long-Term Care Utilization Review		\$76,858	\$0	\$0	\$38,429	\$38,429
		Medicaid Management Information System Contract		\$784,988	(\$219)	\$0	\$206,292	\$578,915
		Medical Identification Cards		\$21,131	\$0	\$0	\$10,549	\$10,582
		SB 97-05 Enrollment Broker		\$45,589	\$0	\$0	\$22,795	\$22,794
		(2) Medical Services Premiums						
		Net Medical Services Premium Impact		\$52,068,559	(\$3,803,176)	\$0	\$29,449,127	\$26,422,608
		(3) Mental Health Community Programs						
		Medicaid Mental Health Capitation Base Payments		\$3,871,047	\$0	\$0	\$1,933,630	\$1,937,417
		(4) Indigent Care Program						
		Children's Basic Health Plan Trust Fund		(\$2,169,514)	(\$2,255,000)	\$85,486	\$0	\$0
		Children's Basic Health Plan Administration		\$1,396,000	\$0	\$0	\$545,405	\$850,595
		Children's Basic Health Plan Premium Costs		(\$4,289,242)	\$0	\$0	(\$1,445,669)	(\$2,843,573)
		Children's Basic Health Plan Dental Benefit Costs		(\$700,968)	\$0	\$0	(\$245,339)	(\$455,629)
		Primary Care Fund	1.0	\$44,099,000	\$0	\$0	\$44,099,000	
		(5) Other Medical Services						
S.B. 97-101 Public School Health Services		\$1,385,188	\$0	\$0	\$692,594	\$692,594		
(6) Department of Human Services Medicaid Funded Programs								
Office of Information Technology Services - Colorado Benefits Management System		\$304,508	\$0	\$0	\$150,884	\$153,624		
Community Services Adult Program Costs and CCMS Replacement		\$161,320	\$53,840	\$0	\$26,820	\$80,660		
Services for Families and Children		\$2,370,114	\$792,822	\$0	\$392,235	\$1,185,057		
Subtotal HB 05-1262			7.3	\$99,851,331	(\$5,211,733)	\$85,486	\$76,073,400	\$28,904,178
HB 05-1349	Concerning the Funding of the Colorado Indigent Care Program	(4) Indigent Care Program						
		Safety-Net Provider Payments		\$6,288,324	\$3,144,162	\$0	\$0	\$3,144,162
Subtotal HB 05-1349			0.0	\$6,288,324	\$3,144,162	\$0	\$0	\$3,144,162
Department Total FY 05-06			8.3	\$84,441,291	(\$2,978,925)	\$85,486	\$73,742,748	\$13,591,982