

**Schedule 7
Supplemental Bills Summary
Department of Health Care Policy and Financing
FY 08-09 Budget Request
September 12, 2007**

Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
Actual FY 06-07								
SB 07-163	(1) Executive Director's Office							
	Personal Services	4.30	\$159,939	\$68,994	\$0	\$0	\$0	\$90,945
	Workers' Compensation		(\$17,074)	(\$8,537)	\$0	\$0	\$0	(\$8,537)
	Operating Expenses		\$236,562	\$117,142	\$0	\$0	\$0	\$119,420
	Administrative Law Judge Services		(\$159,925)	(\$79,963)	\$0	\$0	\$0	(\$79,962)
	Purchases of Services from Computer Center		(\$94,815)	(\$31,173)	\$0	\$0	(\$16,235)	(\$47,407)
	Payment to Risk Management and Property Funds		\$43,668	\$21,834	\$0	\$0	\$0	\$21,834
	Leased Space		\$124,252	\$61,495	\$0	\$0	\$0	\$62,757
	Medicaid Management Information System Contract		\$3,175,635	\$818,869	\$0	\$0	\$6,615	\$2,350,151
	HIPAA Web Portal Maintenance		\$1,900	\$475	\$0	\$0	\$0	\$1,425
	HIPAA National Provider Identifier Assessment and Implementation		\$1,339,621	\$43,475	\$0	\$0	\$0	\$1,296,146
	DPHE Facility Survey and Certification		\$4,780	\$130,401	\$0	\$0	\$0	(\$125,621)
	County Administration		\$2,808,505	\$867,441	\$0	\$0	\$554,590	\$1,386,474
	Public School Health Services Administration		\$384,520	\$0	\$0	\$0	\$0	\$384,520
	Payment Error Rate Measurement Project Contract		\$147,126	\$36,783	\$0	\$0	\$25,747	\$84,596
	Non-Emergency Transportation Services		\$1,957,862	\$978,931	\$0	\$0	\$0	\$978,931
	Executive Director's Office Total (SB 07-163)	4.30	\$10,112,556	\$3,026,167	\$0	\$0	\$570,717	\$6,515,672
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments		\$11,405,081	\$5,702,541	\$0	\$0	\$0	\$5,702,540
	Medicaid Mental Health Community Programs Total (SB 07-163)		\$11,405,081	\$5,702,541	\$0	\$0	\$0	\$5,702,540
	(4) Indigent Care Program							
	HB 97-1304 Children's Basic Health Plan Trust		\$2,543,215	\$2,543,215	\$0	\$0	\$0	\$0
	Children's Basic Health Plan Administration		\$13,501	\$0	\$0	\$0	\$6,507	\$6,994
	Comprehensive Primary and Preventive Care Grants Program		(\$220,525)	\$0	\$0	\$0	(\$220,525)	\$0
	Indigent Care Program Total (SB 07-163)		\$2,336,191	\$2,543,215	\$0	\$0	(\$214,018)	\$6,994
	(5) Other Medical Services							
	SB 97-101 Public School Health Services		(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
	Other Medical Services Total (SB 06-163)		(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)

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

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Bill Number	Line Item	FTE	Total Funds	GF	GFE	CF	CFE	FF
Actual FY 06-07 (continued)								
SB 07-163 (continued)	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office		(\$401,567)	(\$201,045)	\$0	\$0	\$0	(\$200,522)
	(B) Office of Information Technology Services							
	Colorado Benefits Management System		\$186,867	\$89,477	\$0	\$0	\$9,245	\$88,145
	Other Office of Information Technology Services Line Items		(\$13,973)	(\$6,987)	\$0	\$0	\$0	(\$6,986)
	(C) Office of Operations		(\$43,993)	(\$21,997)	\$0	\$0	\$0	(\$21,996)
	(E) Mental Health and Alcohol and Drug Abuse Services							
	Goebel Lawsuit Settlement		(\$12,275,081)	(\$6,137,541)	\$0	\$0	\$0	(\$6,137,540)
	Residential Treatment for Youth (HB 99-1116)		(\$261,206)	\$0	\$0	\$0	(\$130,603)	(\$130,603)
	Mental Health Institutes		(\$677,770)	(\$338,885)	\$0	\$0	\$0	(\$338,885)
	(F) Services for People with Developmental Disabilities							
	Community Services Program Costs		\$7,732,440	\$3,866,220	\$0	\$0	\$0	\$3,866,220
	Federally-matched Local Program Costs		(\$11,957,531)	\$0	\$0	\$0	(\$5,978,766)	(\$5,978,765)
	Medicaid Waiver Transition Costs		\$651,764	\$325,882	\$0	\$0	\$0	\$325,882
	(H) Division of Youth Corrections - Medicaid Funding		(\$1,156,181)	(\$578,091)	\$0	\$0	\$0	(\$578,090)
Department of Human Services Total (SB 07-163)			(\$18,216,231)	(\$3,002,967)	\$0	\$0	(\$6,100,124)	(\$9,113,140)
Department of Health Care Policy and Financing SB 07-163 Total		4.30	\$5,437,597	\$8,268,956	\$0	\$0	(\$5,743,425)	\$2,912,066
SB 07-239	(1) Executive Director's Office							
	Personal Services	0.80	\$48,720	\$24,360	\$0	\$0	\$0	\$24,360
	Operating Expenses		\$10,000	\$5,000	\$0	\$0	\$0	\$5,000
	Medicaid Management Information System Contract		\$170,371	\$42,593	\$0	\$0	\$0	\$127,778
	Medicaid Management Information Reprourement Contract		(\$170,603)	(\$41,371)	\$0	\$0	(\$1,791)	(\$127,441)
	Non-Emergency Transportation Services		\$557,177	\$278,589	\$0	\$0	\$0	\$278,588
	Executive Director's Office Total (SB 07-239)	0.80	\$615,665	\$309,171	\$0	\$0	(\$1,791)	\$308,285
	(2) Medical Service Premiums							
	Net Medical Services Premium Impact		(\$53,486,347)	(\$109,184,958)	\$87,000,000	(\$38,256)	(\$3,233,297)	(\$28,029,836)
	Medical Service Premiums Total (SB 07-239)		(\$53,486,347)	(\$109,184,958)	\$87,000,000	(\$38,256)	(\$3,233,297)	(\$28,029,836)
	(3) Medicaid Mental Health Community Programs							
	(A) Medicaid Mental Health Capitation Payments		(\$6,448,245)	(\$4,279,719)	\$0	\$0	\$1,053,277	(\$3,221,803)
	(B) Other Medicaid Mental Health Payments							
	Medicaid Mental Health Fee-for-Service Payments		(\$213,533)	(\$106,767)	\$0	\$0	\$0	(\$106,766)
	Medicaid Anti-psychotic Pharmaceuticals		\$1,052,430	\$0	\$0	\$0	\$1,052,430	\$0
Medicaid Mental Health Community Programs Total (SB 06-1385)		(\$5,609,348)	(\$4,386,486)	\$0	\$0	\$2,105,707	(\$3,328,569)	

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

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Actual FY 06-07 (continued)								
SB 07-239 (continued)	(4) Indigent Care Program							
	HB 97-1304 Children's Basic Health Plan Trust		\$8,731,777	\$8,700,000	\$0	\$31,777	\$0	\$0
	Children's Basic Health Plan Premium Costs		\$11,112,793	\$0	\$0	\$0	\$3,910,134	\$7,202,659
	Children's Basic Health Plan Dental Benefit Costs		\$388,983	\$0	\$0	\$0	\$136,145	\$252,838
	Indigent Care Program Total (SB 07-239)		\$20,233,553	\$8,700,000	\$0	\$31,777	\$4,046,279	\$7,455,497
	(6) Department of Human Services Medicaid Funded Programs							
	(B) Office of Information Technology Services							
	Colorado Benefits Management System		\$142,953	\$66,969	\$0	\$0	(\$54,312)	\$130,296
	(E) Mental Health and Alcohol and Drug Abuse Services							
	Mental Health Institutes		\$1,193,616	\$596,808	\$0	\$0	\$0	\$596,808
(F) Services for People with Developmental Disabilities								
Community Services Program Costs		(\$14,128,082)	(\$7,064,041)	\$0	\$0	\$0	(\$7,064,041)	
Services for Children and Families - Medicaid Funding		(\$1,567,391)	(\$673,978)	\$0	\$0	(\$109,717)	(\$783,696)	
Department of Human Services Total (SB 07-239)		(\$14,358,904)	(\$7,074,242)	\$0	\$0	(\$164,029)	(\$7,120,633)	
Department of Health Care Policy and Financing SB 07-239 Total		0.80	(\$52,605,381)	(\$111,636,515)	\$87,000,000	(\$6,479)	\$2,752,869	(\$30,715,256)
Department of Health Care Policy and Financing FY 06-07 Total		5.10	(\$47,167,784)	(\$103,367,559)	\$87,000,000	(\$6,479)	(\$2,990,556)	(\$27,803,190)
Actual FY 05-06								
SB 07-163	(1) Executive Director's Office							
	Personal Services		(\$825,000)	(\$412,500)	\$0	\$0	\$0	(\$412,500)
	Non-Emergency Transportation Services		\$1,121,497	\$560,749	\$0	\$0	\$0	\$560,748
	Executive Director's Office Total (SB 07-163)		\$296,497	\$148,249	\$0	\$0	\$0	\$148,248
	(5) Other Medical Services							
	Services for Old Age Pension State Medical Program Clients		\$1,140,484	\$0	\$0	\$0	\$1,140,484	\$0
	Medicare Modernization Act of 2003, State Contribution Payment		\$2,781,716	\$2,781,716	\$0	\$0	\$0	\$0
	Other Medical Services Total (SB 07-163)		\$3,922,200	\$2,781,716	\$0	\$0	\$1,140,484	\$0
	(6) Department of Human Services Medicaid Funded Programs							
	(F) Services for People with Developmental Disabilities							
Services for Children and Families - Medicaid Funding		(\$1,250,000)	(\$412,500)	\$0	\$0	(\$212,500)	(\$625,000)	
Community Services Program Costs		(\$762,584)	(\$381,292)	\$0	\$0	\$0	(\$381,292)	
Department of Human Services Total (SB 07-163)		(\$2,012,584)	(\$793,792)	\$0	\$0	(\$212,500)	(\$1,006,292)	
Department of Health Care Policy and Financing SB 07-163 Total			\$2,206,113	\$2,136,173	\$0	\$0	\$927,984	(\$858,044)

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Actual FY 05-06 (continued)									
SB 07-239	(2) Medical Service Premiums								
	Net Medical Services Premium Impact		\$0	(\$100,344,803)	\$100,344,803	\$0	\$0	\$0	
	Medical Service Premiums Total (SB 07-239)		\$0	(\$100,344,803)	\$100,344,803	\$0	\$0	\$0	
Department of Health Care Policy and Financing SB 07-239 Total			\$0	(\$100,344,803)	\$100,344,803	\$0	\$0	\$0	
HB 06-1217	(1) Executive Director's Office								
	Personal Services	(0.50)	\$448,832	(\$19,100)	\$0	\$0	\$492,290	(\$24,358)	
	Workers' Compensation		\$9,103	\$4,551	\$0	\$0	\$0	\$4,552	
	Operating Expenses		\$9,594	(\$124)	\$0	\$0	\$10,240	(\$522)	
	Administrative Law Judge Services		(\$169,010)	(\$84,505)	\$0	\$0	\$0	(\$84,505)	
	Purchases of Services from Computer Center		(\$62,875)	(\$31,438)	\$0	\$0	\$0	(\$31,437)	
	Payment to Risk Management and Property Funds		(\$41,642)	(\$20,822)	\$0	\$0	\$0	(\$20,820)	
	Capital Complex Leased Space		(\$3,542)	(\$1,771)	\$0	\$0	\$0	(\$1,771)	
	Commercial Leased Space		\$24,955	\$0	\$0	\$0	\$24,955	\$0	
	Medicaid Management Information System Contract		(\$204,570)	(\$113,535)	\$0	\$0	\$0	(\$91,035)	
	Payment Error Measurement Project		(\$1,171,632)	(\$539,117)	\$0	\$0	\$0	(\$632,515)	
	CBMS Eligibility Audit - Transfer to the State Auditor		\$68,250	\$0	\$0	\$0	\$34,125	\$34,125	
	Medical Identification Cards		\$0	\$0	\$0	(\$1,517)	\$1,517	\$0	
	HIPAA National Provider Identifier Assessment and Implementation		\$109,100	\$26,457	\$0	\$0	\$1,146	\$81,497	
	Drug Utilization Review		(\$276,000)	(\$138,000)	\$0	\$0	\$0	(\$138,000)	
	Nurse Aide Certification		(\$25,475)	(\$144,897)	\$0	\$0	\$132,160	(\$12,738)	
	Executive Director's Office Total (HB 06-1217)	(0.50)	(\$1,284,912)	(\$1,062,301)	\$0	(\$1,517)	\$696,433	(\$917,527)	
	(2) Medical Service Premiums								
		Net Medical Services Premium Impact		(\$43,245,100)	(\$23,392,288)	\$0	\$0	(\$13,722,753)	(\$6,130,059)
		Medical Service Premiums Total (HB 06-1217)		(\$43,245,100)	(\$23,392,288)	\$0	\$0	(\$13,722,753)	(\$6,130,059)
	(4) Indigent Care Program								
		Safety-Net Provider Payments		\$25,725,726	\$0	\$0	\$0	\$12,862,863	\$12,862,863
		HB 97-1304 Children's Basic Health Plan Trust		(\$416,739)	\$0	\$0	\$0	(\$416,739)	\$0
		Comprehensive Primary and Preventative Care Grants Fund		(\$52,093)	\$0	\$0	\$0	(\$52,093)	\$0
		Comprehensive Primary and Preventative Care Grants Program		(\$52,093)	\$0	\$0	\$0	(\$52,093)	\$0
		Indigent Care Program Total (HB 06-1217)		\$25,204,801	\$0	\$0	\$0	\$12,341,938	\$12,862,863
	(5) Other Medical Services								
	Old Age Pension State Medical Program		\$2,538,000	\$0	\$0	(\$10,748,483)	\$13,286,483	\$0	
	SB 97-101 Public School Health Services		(\$4,698)	\$0	\$0	\$0	\$0	(\$4,698)	
	Medicare Modernization Act of 2003 State Contribution Payment		\$31,500,000	\$31,500,000	\$0	\$0	\$0	\$0	
	Other Medical Services Total (HB 06-1217)		\$34,033,302	\$31,500,000	\$0	(\$10,748,483)	\$13,286,483	(\$4,698)	

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Actual FY 05-06 (continued)								
HB 06-1217 (continued)	(6) Department of Human Services Medicaid Funded Programs							
	(A) Executive Director's Office		(\$803,678)	(\$401,839)	\$0	\$0	\$0	(\$401,839)
	(B) Office of Information Technology Services							
	Colorado Benefits Management System		\$3,279,140	\$1,591,502	\$0	\$0	\$143,634	\$1,544,004
	CBMS SAS-70 Audit		\$54,305	\$0	\$0	\$0	\$28,689	\$25,616
	Other Office of Information Technology Services Line Items		\$1,072	\$536	\$0	\$0	\$0	\$536
	(C) Office of Operations		\$409,551	\$204,775	\$0	\$0	\$0	\$204,776
	(D) County Administration							
	Medicaid Funding, County Administration		\$2,725,455	\$168,239	\$0	\$0	\$0	\$2,557,216
	Medicaid Funding, Administration Related to CBMS Implementation		\$1,396,773	\$698,387	\$0	\$0	\$0	\$698,386
	(E) Division of Child Welfare, Medicaid Funding							
	Child Welfare Services		\$570,405	\$285,203	\$0	\$0	\$0	\$285,202
	Contingency Fee for Federal Funds Maximization		\$183,269	\$0	\$0	\$0	\$0	\$183,269
	Family and Children's Programs		\$973,056	\$486,528	\$0	\$0	\$0	\$486,528
	(F) Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youths (HB 99-1116)		\$0	\$54	\$0	\$0	(\$54)	\$0
	(G) Services for People with Developmental Disabilities							
	Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding		\$0	(\$11,750)	\$0	\$0	\$0	\$11,750
	Federally-matched Local Program Costs		\$4,474,762	\$0	\$0	\$0	\$2,237,381	\$2,237,381
	Regional Centers - Medicaid Funding		(\$29,660)	(\$14,830)	\$0	\$0	\$0	(\$14,830)
	(I) Division of Youth Corrections - Medicaid Funding		\$737,180	\$368,590	\$0	\$0	\$0	\$368,590
Department of Human Services Total (HB 06-1217)			\$13,971,630	\$3,375,395	\$0	\$0	\$2,409,650	\$8,186,585
Department of Health Care Policy and Financing HB 06-1217 Total		(0.50)	\$28,679,721	\$10,420,806	\$0	(\$10,750,000)	\$15,011,751	\$13,997,164
HB 06-1369	(2) Medical Service Premiums							
	Net Medical Services Premium Impact		\$6,240,000	\$3,120,000	\$0	\$0	\$0	\$3,120,000
	Medical Service Premiums Total (HB 06-1369)		\$6,240,000	\$3,120,000	\$0	\$0	\$0	\$3,120,000
	(4) Indigent Care Program							
	HB 97-1304 Children's Basic Health Plan Trust		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
	Indigent Care Program Total (HB 06-1369)		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
	(6) Department of Human Services Medicaid Funded Programs							
(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding		\$803,514	\$401,757	\$0	\$0	\$0	\$401,757	
Department of Human Services Total (HB 06-1369)			\$803,514	\$401,757	\$0	\$0	\$0	\$401,757
Department of Health Care Policy and Financing HB 06-1369 Total			\$9,043,514	\$5,521,757	\$0	\$0	\$0	\$3,521,757

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Actual FY 05-06 (continued)								
HB 06-1385	(1) Executive Director's Office							
	Personal Services	(0.50)	\$17,583	(\$27,002)	\$0	\$0	\$8,791	\$35,794
	Operating Expenses		\$750	\$0	\$0	\$0	\$375	\$7,391
	Commercial Leased Space		\$4,400	\$0	\$0	\$0	\$2,200	\$2,200
	Medicaid Management Information System Contract		(\$24,650)	\$0	\$0	\$0	(\$8,078)	(\$16,572)
	Medicaid Identification Cards		(\$1,019)	\$0	\$0	\$0	(\$510)	(\$509)
	Acute Care Utilization Review		\$49,680	\$0	\$0	\$0	\$12,420	\$37,260
	S.B. 97-05 Enrollement Broker		(\$2,211)	\$0	\$0	\$0	(\$1,106)	(\$1,105)
	Executive Director's Office Total (HB 06-1385)	(0.50)	\$44,533	(\$34,018)	\$0	\$0	\$14,092	\$64,459
	(2) Medical Service Premiums							
	Net Medical Services Premium Impact		(\$141,569,712)	(\$306,639,772)	\$261,300,000	\$0	(\$26,013,956)	(\$70,215,984)
	Medical Service Premiums Total (HB 06-1385)		(\$141,569,712)	(\$306,639,772)	\$261,300,000	\$0	(\$26,013,956)	(\$70,215,984)
	(3) Medicaid Mental Health Community Programs							
	(B) Mental Health Programs - (1) Mental Health Capitation							
	Medicaid Mental Health Capitation Base Payments		(\$5,553,094)	(\$945,992)	\$0	\$0	(\$1,827,741)	(\$2,779,361)
	(B) Mental Health Programs - (2) Other Medicaid Mental Health Payments							
	Medicaid Mental Health Fee-for-Service Payments		\$367,438	\$183,719	\$0	\$0	\$0	\$183,719
	Medicaid Mental Health Child Placement Agency		(\$6,149,084)	\$0	\$0	\$0	(\$6,149,084)	\$0
	Medicaid Anti-psychotic Pharmaceuticals		(\$4,333,062)	\$0	\$0	\$0	(\$4,333,062)	\$0
	Medicaid Mental Health Community Programs Total (SB 06-1385)		(\$15,667,802)	(\$762,273)	\$0	\$0	(\$12,309,887)	(\$2,595,642)
	(4) Indigent Care Program							
	The Children's Hospital, Clinic Based Indigent Care		\$30,124,816	\$15,062,408	\$0	\$0	\$0	\$15,062,408
	Children's Basic Health Plan Premium Costs		(\$7,137,883)	\$0	\$0	\$0	(\$2,551,504)	(\$4,586,379)
	Children's Basic Health Plan Dental Benefit Costs		(\$66,291)	\$0	\$0	\$0	(\$23,202)	(\$43,089)
	Indigent Care Program Total (HB 06-1385)		\$22,920,642	\$15,062,408	\$0	\$0	(\$2,574,706)	\$10,432,940
	(5) Other Medical Services							
	Medicare Modernization Act of 2003 State Contribution Payment		(\$3,057,082)	(\$3,057,082)	\$0	\$0	\$0	\$0
Other Medical Services Total (HB 06-1385)		(\$3,057,082)	(\$3,057,082)	\$0	\$0	\$0	\$0	
(6) Department of Human Services Medicaid Funded Programs								
(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes		\$423,288	\$211,644	\$0	\$0	\$0	\$211,644	
(G) Services for People with Developmental Disabilities								
Community Services - Program Costs		(\$48,396)	(\$16,152)	\$0	\$0	(\$8,046)	(\$24,198)	
Regional Centers - Medicaid Funding		\$131,764	\$65,882	\$0	\$0	\$0	\$65,882	
Services for Families and Children - Medicaid Funding		(\$711,034)	(\$237,847)	\$0	\$0	(\$117,670)	(\$355,517)	
Department of Human Services Total (HB 06-1385)		(\$204,378)	\$23,527	\$0	\$0	(\$125,716)	(\$102,189)	
Department of Health Care Policy and Financing HB 06-1385 Total		(0.50)	(\$137,533,799)	(\$295,407,210)	\$261,300,000	\$0	(\$41,010,173)	(\$62,416,416)
Department of Health Care Policy and Financing FY 05-06 Total		(1.00)	(\$99,810,564)	(\$279,464,647)	\$261,300,000	(\$10,750,000)	(\$25,998,422)	(\$44,897,495)