

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | CASH<br>FUNDS<br>EXEMPT | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

**SECTION 5.** Part V (6) and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1370 and as further amended by House Bill 02-1425, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART V  
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS<sup>61, 62, 63, 64, 65</sup>**

|                                                                                     |                                       |                                           |  |                      |                                     |
|-------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------|--|----------------------|-------------------------------------|
| <b>(A) Executive Director's<br/>Office - Medicaid<br/>Funding</b>                   | 9,310,604                             | 4,655,302(M)                              |  |                      | 4,655,302                           |
| <b>(B) Office of Information<br/>Technology Services -<br/>Medicaid Funding</b>     | 5,115,592                             | 2,187,204(M)                              |  | 471,824 <sup>a</sup> | 2,456,564                           |
| <b>(C) Office of Operations<br/>- Medicaid Funding</b>                              | 5,464,323                             | 2,732,161(M)                              |  |                      | 2,732,162                           |
| <b>(D) Office of Adult<br/>Health and<br/>Rehabilitation -<br/>Medicaid Funding</b> |                                       |                                           |  |                      |                                     |
| Administration of Mental<br>Health and Developmental<br>Disability Services         | 2,588,527                             | 1,294,264(M)                              |  |                      | 1,294,263                           |
| Mental Health Community<br>Programs, Mental Health<br>Capitation                    | <del>147,230,977</del><br>151,108,342 | <del>73,615,489(M)</del><br>75,554,172(M) |  |                      | <del>73,615,488</del><br>75,554,170 |

|                                                                                             |                    | APPROPRIATION FROM |                 |                           |               |                         |                  |
|---------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|                                                                                             | ITEM &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | CASH<br>FUNDS<br>EXEMPT | FEDERAL<br>FUNDS |
|                                                                                             | \$                 | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| Mental Health Community Programs, Medicaid Anti-psychotic Pharmaceuticals                   | 19,641,077         |                    | 9,820,538(M)    |                           |               |                         | 9,820,539        |
| Community Services for Persons With Developmental Disabilities                              | 202,160,645        |                    | 101,080,323(M)  |                           |               |                         | 101,080,322      |
| Alcohol and Drug Abuse Division - High Risk Pregnant Women Program                          | 347,524            |                    | 173,762(M)      |                           |               |                         | 173,762          |
|                                                                                             | <u>371,968,750</u> |                    |                 |                           |               |                         |                  |
|                                                                                             | 375,846,115        |                    |                 |                           |               |                         |                  |
| <b>(E) Office of Direct Services - Medicaid Funding</b>                                     |                    |                    |                 |                           |               |                         |                  |
| Administration                                                                              | 145,521            |                    | 72,761(M)       |                           |               |                         | 72,760           |
| Mental Health Institutes                                                                    | 3,495,344          |                    | 1,747,672(M)    |                           |               |                         | 1,747,672        |
| Institutional Programs for Persons With Developmental Disabilities                          | 35,931,958         |                    | 17,965,980(M)   |                           |               |                         | 17,965,978       |
|                                                                                             | <u>39,572,823</u>  |                    |                 |                           |               |                         |                  |
| <b>(F) County Administration - Medicaid Funding</b>                                         |                    |                    |                 |                           |               |                         |                  |
|                                                                                             | 8,988,276          |                    | 3,370,604(M)    |                           |               |                         | 5,617,672        |
| <b>(G) Office of Self Sufficiency, Disability Determination Services - Medicaid Funding</b> |                    |                    |                 |                           |               |                         |                  |
|                                                                                             | 1,212,761          |                    | 606,381(M)      |                           |               |                         | 606,380          |

|                                                                                   |                    | APPROPRIATION FROM     |                   |                           |                |                         |                  |
|-----------------------------------------------------------------------------------|--------------------|------------------------|-------------------|---------------------------|----------------|-------------------------|------------------|
|                                                                                   | ITEM &<br>SUBTOTAL | TOTAL                  | GENERAL<br>FUND   | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS  | CASH<br>FUNDS<br>EXEMPT | FEDERAL<br>FUNDS |
|                                                                                   | \$                 | \$                     | \$                | \$                        | \$             | \$                      | \$               |
| (H) Division of Child Welfare - Medicaid Funding                                  | 73,321,275         |                        | 36,660,638(M)     |                           |                |                         | 36,660,637       |
| (I) Division of Youth Corrections - Medicaid Funding                              | 11,850,990         |                        | 5,925,495(M)      |                           |                |                         | 5,925,495        |
| (J) Division of Children's Health and Rehabilitation - Medicaid Funding           |                    |                        |                   |                           |                |                         |                  |
| Administration                                                                    | 109,404            |                        | 54,702(M)         |                           |                |                         | 54,702           |
| Services for Children with Developmental Disabilities                             | 3,499,051          |                        | 1,749,526(M)      |                           |                |                         | 1,749,525        |
| Children's Mental Health Services, Residential Treatment for Youth (H.B. 99-1116) | <u>595,776</u>     |                        | 297,889(M)        |                           |                |                         | 297,887          |
|                                                                                   | 4,204,231          |                        |                   |                           |                |                         |                  |
|                                                                                   |                    | <del>531,009,625</del> |                   |                           |                |                         |                  |
|                                                                                   |                    | 534,886,990            |                   |                           |                |                         |                  |
|                                                                                   |                    |                        |                   |                           |                |                         |                  |
| ^ This amount shall be from the Old Age Pension Fund.                             |                    |                        |                   |                           |                |                         |                  |
|                                                                                   |                    |                        |                   |                           |                |                         |                  |
| TOTALS PART V                                                                     |                    |                        |                   |                           |                |                         |                  |
| (HEALTH CARE                                                                      |                    |                        |                   |                           |                |                         |                  |
| POLICY AND                                                                        |                    |                        |                   |                           |                |                         |                  |
| FINANCING)^4, 5                                                                   |                    |                        |                   |                           |                |                         |                  |
|                                                                                   |                    | \$2,520,247,189        | \$1,080,890,025^a |                           | \$11,203,053^b | \$180,583,228^c         | \$1,247,570,883  |
|                                                                                   |                    | \$2,524,124,554        | \$1,082,828,708^a |                           |                |                         | \$1,249,509,565  |
|                                                                                   |                    |                        |                   |                           |                |                         |                  |

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | CASH<br>FUNDS<br>EXEMPT | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

<sup>a</sup> Of this amount, \$121,009 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (B), C.R.S.

<sup>b</sup> Of this amount, \$10,000,000 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a constitutional provision, it is not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>c</sup> Of this amount, \$781,748 contains an (L) notation, and \$12,844 contains a (T) notation.

| ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM |                           |               |                         |                  |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
|                    |       | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | CASH<br>FUNDS<br>EXEMPT | FEDERAL<br>FUNDS |
| \$                 | \$    | \$                 | \$                        | \$            | \$                      | \$               |

**SECTION 6.** Part VII (4) (B) and the affected totals of section 2 of chapter 363, Session Laws of Colorado 2001, as amended by House Bill 02-1372, and as further amended by House Bill 02-1427, enacted at the Second Regular Session of the Sixty-third General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART VII  
DEPARTMENT OF HUMAN SERVICES**

**(4) OFFICE OF ADULT HEALTH AND REHABILITATION**

**(B) Mental Health Community Programs<sup>8, 58, 85</sup>**

|                                                                                            |                        |                                  |  |  |                                       |                        |
|--------------------------------------------------------------------------------------------|------------------------|----------------------------------|--|--|---------------------------------------|------------------------|
| Mental Health Capitation and<br>Fee for Service Payments <sup>53, 61,<br/>62, 63, 64</sup> | <del>147,230,977</del> |                                  |  |  | <del>147,230,977(T)<sup>π</sup></del> |                        |
|                                                                                            | 151,108,342            |                                  |  |  | 151,108,342(T) <sup>a</sup>           |                        |
| Medicaid Anti-Psychotic<br>Pharmaceuticals <sup>65</sup>                                   | 19,641,077             |                                  |  |  | 19,641,077(T) <sup>a</sup>            |                        |
| Services for Target Clients                                                                | 25,869,723             | 18,777,197                       |  |  | 2,191,430 <sup>b</sup>                | 4,901,096 <sup>c</sup> |
| Services for Non-Target<br>Clients                                                         | 696,794                | 696,794                          |  |  |                                       |                        |
| Goebel Lawsuit Settlement <sup>86</sup>                                                    | <del>17,616,278</del>  | <del>9,218,340<sup>f</sup></del> |  |  | <del>8,397,938(T)<sup>d</sup></del>   |                        |
|                                                                                            | 18,874,894             | 7,030,708 <sup>f</sup>           |  |  | 11,844,186(T) <sup>d</sup>            |                        |
|                                                                                            | (2.0 FTE)              |                                  |  |  |                                       |                        |
| Assertive Community<br>Treatment Programs                                                  | <u>1,213,600</u>       | 606,800                          |  |  | 606,800(L) <sup>c</sup>               |                        |
|                                                                                            | <del>212,268,449</del> |                                  |  |  |                                       |                        |
|                                                                                            | 217,404,430            |                                  |  |  |                                       |                        |

<sup>a</sup> These amounts shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing.

<sup>b</sup> Of this amount, \$1,655,099(T) shall be from the Division of Vocational Rehabilitation and \$536,331(L) shall be from local matching funds to provide a 33 percent match for General Fund appropriations for purchase of pharmaceuticals.

<sup>c</sup> Of this amount, it is estimated that \$4,487,620 shall be from the Mental Health Services Block Grant and \$413,476 shall be from the Homeless Prevention Block Grant.

| ITEM &<br>SUBTOTAL                                      | TOTAL                      | APPROPRIATION FROM               |                           |               |                                      |                  |
|---------------------------------------------------------|----------------------------|----------------------------------|---------------------------|---------------|--------------------------------------|------------------|
|                                                         |                            | GENERAL<br>FUND                  | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | CASH<br>FUNDS<br>EXEMPT              | FEDERAL<br>FUNDS |
| \$                                                      | \$                         | \$                               | \$                        | \$            | \$                                   | \$               |
|                                                         | 531,876,136                |                                  |                           |               |                                      |                  |
|                                                         | 537,012,117                |                                  |                           |               |                                      |                  |
| <b>TOTALS PART VII,</b>                                 |                            |                                  |                           |               |                                      |                  |
| <b>(HUMAN SERVICES)</b> <sup>4, 5, 124, 125, 125a</sup> | <del>\$1,788,240,144</del> | <del>\$500,465,383*</del>        |                           | \$68,851,504  | <del>\$751,581,660<sup>b</sup></del> | \$467,341,597    |
|                                                         | <u>\$1,793,376,125</u>     | <u>\$498,277,751<sup>a</sup></u> |                           |               | <u>\$758,905,273<sup>b</sup></u>     |                  |

<sup>a</sup> Of this amount, \$3,680,278 is exempt from the statutory limit on state General Fund appropriations. This amount includes \$2,074,832 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S., and \$1,605,446 that is exempt pursuant to Section 24-75-201.1 (1)(a)(III)(B), C.R.S.

<sup>b</sup> Of this amount, ~~\$577,191,409~~ \$584,515,022 contains a (T) notation, and \$104,514,509 contains an (L) notation.