

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART V						
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
(1) EXECUTIVE DIRECTOR'S OFFICE^{21, 22, 23}						
Personal Services	16,305,976 (238.0 FTE)		7,156,570(M)		563,178 ^a	8,586,228
Health, Life, and Dental	929,293		414,460(M)		37,568 ^b	477,265
Short-term Disability	19,548		8,509(M)		635 ^c	10,404
S.B. 04-257 Amortization Equalization						
Disbursement	178,339		76,448(M)		5,855 ^d	96,036
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	34,950		13,722(M)		1,220 ^e	20,008
Salary Survey and Senior Executive Service	480,923		217,149(M)		15,225 ^f	248,549
Performance-based Pay Awards	206,506		92,725(M)		6,484 ^g	107,297
Workers' Compensation	24,247		12,124(M)			12,123
Operating Expenses	1,003,515		485,566(M)		12,431 ^h	505,518
Legal Services and Third Party Recovery Legal Services for 12,684 hours	913,629		370,501(M)	76,924 ⁱ	6,319 ^j	459,885
Administrative Law Judge Services	407,509		203,755(M)			203,754
Purchase of Services from Computer Center	18,516		7,590(M)		3,337(T) ^k	7,589
Payment to Risk Management and Property Funds	91,727		45,864(M)			45,863
Leased Space	272,318		130,659(M)		5,500 ^l	136,159

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	391,079		195,540(M)				195,539
Transfer to the Department of Human Services for Related Administration	74,564		37,282(M)				37,282
Medicaid Management Information System Contract	21,694,358		5,228,133(M)			674,137 ^m	15,792,088
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance	312,900		78,225(M)				234,675
Medical Identification Cards	120,000		48,444(M)			12,352 ⁿ	59,204
Department of Public Health and Environment Facility Survey and Certification	4,539,038		1,346,102(M)				3,192,936
Acute Care Utilization Review	1,375,906		344,703(M)			17,245 ^o	1,013,958
Long-Term Care Utilization Review	1,744,966		598,813(M)			38,429 ^p	1,107,724
External Quality Review	812,193		203,048(M)				609,145
Drug Utilization Review	287,193		71,798(M)				215,395
Mental Health External Quality Review	352,807		88,202(M)				264,605
Early and Periodic Screening, Diagnosis, and Treatment Program	2,468,383		1,234,192(M)				1,234,191
Nursing Facility Audits	1,097,500		548,750(M)				548,750

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Hospital and Federally Qualified Health Clinic Audits	499,200		249,600(M)					249,600
Disability Determination Services	1,173,662		581,831(M)			5,000 ^p		586,831
Nursing Home Preadmission and Resident Assessments	1,010,040		252,510(M)					757,530
Nurse Aide Certification	325,343		148,020(M)			14,652(T) ^q		162,671
Department of Regulatory Agency In-Home Support Review	4,000		2,000(M)					2,000
Primary Care Provider Rate Task Force and Study ²⁴	19,334		9,667(M)					9,667
Estate Recovery	700,000				350,000 ^r			350,000
Single Entry Point Administration	53,000		26,500(M)					26,500
Single Entry Point Audits	112,000		56,000(M)					56,000
S.B. 97-05 Enrollment Broker	700,000		316,486(M)			33,514 ^l		350,000
County Administration Administrative Case Management	23,682,683		7,248,943(M)			4,632,531(L) ^s		11,801,209
School District Eligibility Determinations	1,617,528		808,764(M)					808,764
Public School Health Services Administration	227,292		79,269(M)			25,854 ^t		122,169
Payment Error Rate Measurement Project Contract	391,696							391,696
Non-Emergency Transportation Services	441,375		110,348 ^u			77,240 ^j		253,787
	<u>7,299,302</u>		3,649,651(M)					3,649,651

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	94,414,338					

^a Of this amount, \$205,564 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$130,654 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$121,608 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$42,931 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$26,950 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$26,621 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$8,850 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^b Of this amount, \$19,596 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$12,383 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$3,726 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; and \$1,863 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^c Of this amount, \$267 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$170 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$60 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$56 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$35 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$35 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$12 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^d Of this amount, \$2,467 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$1,568 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$557 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$515 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$323 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$319 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$106 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^e Of this amount, \$514 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$327 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$116 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$107 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$67 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$67 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$22 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^f Of this amount, \$8,621 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$3,065 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$1,156 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$982 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$891 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$510 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

^g Of this amount, \$3,553 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$1,429 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$487 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$386 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$367 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$262 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^h Of this amount, \$4,365 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$3,876 (T) shall be from the Old Age Pension Fund transferred from the Department of Human Services; \$2,370 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; \$701 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$620 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; \$436 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111(4), C.R.S.; \$63 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

ⁱ This amount shall be from third party recoveries.

^j These amounts shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.

^k This amount shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^l These amounts shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^m Of this amount, \$286,892 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$284,899 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$97,981 (T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution; \$2,347 (T) shall be a transfer from the Department of Public Health Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; \$1,885 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$133 shall be from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

ⁿ Of this amount, \$10,759 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S. and \$1,593 (T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^o Of this amount, \$16,520 is from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S. and \$725 is from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

^p This amount shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^q This amount shall be transferred from the Department of Regulatory Agencies.

^r This amount shall be from estate recoveries.

^s This amount shall be from local funds.

^t Of this amount, \$18,098 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$7,756 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^u Of this amount, \$73,565 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.

(2) MEDICAL SERVICES PREMIUMS^{25, 26, 27, 28, 29}

Services for 36,703

Supplemental Security

Income Adults 65 and

Older (SSI 65 +) at an

average cost of

\$19,909.49

730,737,943

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 6,252 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$15,968.43	99,834,628					
Services for 13,294 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,278.70	16,999,041					
Services for 48,942 Supplemental Security Income Disabled Individuals at an average cost of \$12,356.14	604,734,235					
Services for 46,708 Categorically Eligible Low-income Adults at an average cost of \$3,696.20	172,642,107					
Services for 5,264 Baby Care Program Adults at an average cost of \$8,979.90	47,270,186					
Services for 277 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$25,620.49	7,096,877					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 10,377 Expansion Health Care Low-Income Adult Clients at an Average Cost of \$2,460.28	25,530,366					
Services for 193,981 Eligible Children at an average cost of \$1,711.28	331,956,019					
Services for 17,295 Foster Children at an average cost of \$3,493.34	60,417,309					
Services for 4,691 Non- Citizens at an average cost of \$10,012.18	<u>46,967,141</u>					
	2,144,185,852	652,535,401(M)	343,900,000	38,256 ^a	74,050,938 ^b	1,073,661,257

^a This amount shall be from service fees received from privately owned intermediate care facilities for the mentally retarded, pursuant to Section 25.5-6-204 (1) (c) (II), C.R.S.

^b Of this amount, \$58,067,743 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; \$14,191,007 represents public funds certified as representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program; \$735,600 (T) shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (C), \$626,750 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and \$429,838 shall be from the from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

(A) Mental Health

Capitation Payments for

365,799 Estimated

Medicaid Eligible

Clients	191,922,780	91,315,646(M)	4,639,076 ^a	95,968,058
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^a Of this amount, \$4,631,693 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$7,383 (T) shall be cash funds exempt transferred from the Department of Public Health and Environment Breast and Cervical Cancer Prevention and Treatment Fund created pursuant to Section 24-22-117 (2) (d) (II) (C), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Other Medicaid						
Mental Health						
Payments						
Medicaid Mental Health Fee for Service Payments	1,489,003		744,502(M)			744,501
Medicaid Anti-Psychotic Pharmaceuticals	<u>32,321,595</u>				32,321,595(T) ^a	
	33,810,598					

^a This amount is shown for informational purposes only and reflects the portion of the Medical Services Premium line item that is estimated to be used for Medicaid anti-psychotic pharmaceuticals.

225,733,378

(4) INDIGENT CARE PROGRAM

Safety Net Provider Payments ³⁰	296,188,630		13,090,782(M)		135,003,533 ^a	148,094,315
Colorado Health Care Services Fund	15,000,000		15,000,000			
The Children's Hospital, Clinic Based Indigent Care ³¹	16,205,760		3,059,880(M)		10,086,000 ^b	3,059,880
Health Care Services Fund Programs ³²	4,914,000				4,914,000 ^b	
Pediatric Speciality Hospital	8,328,000		3,551,000(M)		513,000 ^c	4,264,000
H.B. 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	513,000			513,000 ^d		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
H.B. 05-1262							
Appropriation from Tobacco Tax Cash Fund to the General Fund	513,000					513,000 ^e	
Primary Care Fund Program	32,365,298					32,365,298 ^f	
H.B. 97-1304 Children's Basic Health Plan Trust	245,464				245,464 ^g		
Children's Basic Health Plan Administration	5,535,590					2,472,567 ^h	3,063,023
Children's Basic Health Plan Premium Costs ³³	89,825,813					31,598,585 ⁱ	58,227,228
Children's Basic Health Plan Dental Benefit Costs ³⁴	7,104,840					2,486,694 ^j	4,618,146
Comprehensive Primary and Preventive Care Grants Program	<u>2,466,652</u>					2,466,652 ^k	
		479,206,047					

^a This amount represents public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program, Medicaid, and the Medicaid Disproportionate Share Payments to Hospitals Program.

^b These amounts shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S.

^c This amount shall be from the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e), C.R.S.

^d This amount is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriation growth or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

^e This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

^f This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.

^g This amount shall be from annual premiums paid by participating families.

^h Of this amount, \$1,954,022 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$518,545 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for Old Age Pension State Medical Program clients ³⁵	13,974,451				13,974,451 ^a	
H.B. 05-1262 Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	2,500,500				2,500,500 ^b	
University of Colorado Family Medicine Residency Training Programs	1,903,558		951,779(M)			951,779
Enhanced Prenatal Care Training and Technical Assistance	108,999		54,500(M)			54,499
Nurse Home Visitor Program	3,010,000				1,505,000(T) ^c	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	76,719,821	76,719,821				
S.B. 97-101 Public School Health Services ³⁶	<u>31,327,813</u>				16,007,021 ^d	15,320,792
	129,545,142					

ⁱ Of this amount, \$22,714,443 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$8,884,142 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^j Of this amount, \$2,161,642 shall be from the Children's Basic Health Plan Trust Fund created in Section 25.5-8-105 (1), C.R.S. and \$325,052 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^k This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.

(5) OTHER MEDICAL SERVICES

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$9,998,483 shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (C) of Article 24 of the State Constitution, and \$3,975,968 shall be from the Supplemental Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (3), C.R.S. Of the amount from the Supplemental Old Age Pension Health and Medical Care Fund, \$2,500,500 is a transfer of funds from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., \$750,000 is the statutory required transfer into the fund pursuant to the provisions of Section 39-26-123 (3), C.R.S., and \$725,468 is unexpended fund balance in the Supplemental Old Age Pension Health Medical Care Fund.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution.

^c This amount shall be transferred from the Department of Public Health and Environment.

^d This amount represents funds certified as representing expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding³⁷	12,509,047	6,253,141(M)		6,255,906
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(B) Office of

Information Technology

Services -

Medicaid Funding

Colorado Benefits

Management System	8,689,095	4,011,640(M)		575,241 ^a	4,102,214
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CBMS SAS-70 Audit	51,718	24,228(M)		3,094 ^b	24,396
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Other Office of

Information Technology

Services line items	<u>402,909</u>	201,454(M)			201,455
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9,143,722

^a Of this amount, \$467,805 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$62,864 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$44,572(T) shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
<p>^b Of these amounts, \$2,260 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$618 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$216(T) shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.</p>							
(C) Office of Operations							
- Medicaid Funding	6,002,337		3,001,169(M)				3,001,168
(D) Division of Child Welfare - Medicaid Funding							
Administration	127,485		63,743(M)				63,742
Child Welfare Services	<u>34,875,613</u>		17,437,807(M)				17,437,806
	35,003,098						
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Administration	317,055		158,528(M)				158,527
Residential Treatment for Youth (H.B. 99-1116)	117,463		34,975(M)			23,757 ^a	58,731
Mental Health Institutes	3,344,403		1,672,201(M)				1,672,202
Alcohol and Drug Abuse Division, Administration	54,088		27,044(M)				27,044
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	<u>998,717</u>		499,359(M)				499,358
	4,831,726						

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(F) Services for People with Disabilities, Developmental Disability Services - Medicaid Funding						
Community Services Administration	2,582,358		1,291,179(M)			1,291,179
Community Services Program Costs	281,791,710		140,288,917(M)		574,580 ^a	140,928,213
Federally-matched Local Program Costs	3,641,910				1,820,955 ^b	1,820,955
Regional Centers	42,058,031		20,207,348(M)		821,668 ^c	21,029,015
Regional Center Depreciation and Annual Adjustments	<u>1,267,579</u>		633,790(M)			633,789
	331,341,588					
^a This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S.						
^b This amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.						
^c This amount shall be from service fees from regional centers for the developmentally disabled.						
(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding						
	1,800		900(M)			900
(H) Division of Youth Corrections - Medicaid Funding						
	2,852,877		1,426,440(M)			1,426,437
		401,686,195				

TOTALS PART V

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(HEALTH CARE POLICY AND FINANCING)^{4,5}	<u>\$3,474,770,952</u>	<u>\$1,087,055,637^a</u>	<u>\$344,413,000^b</u>	<u>\$710,644</u>	<u>\$377,425,911^c</u>	<u>\$1,665,165,760</u>

^a Of this amount, \$73,565 shall be exempt from the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$343,900,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. and \$513,000 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$513,000 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^c Of this amount, \$34,783,129 contains an (T) notation, and \$4,632,531 contains a (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 21 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums budget to the Joint Budget Committee, by the third Monday of each month. The Department is requested to include in the report the managed care organization caseload by aid category. The Department is also requested to provide caseload and expenditure data for the Children's Basic Health Plan within the monthly report.
- 22 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit a plan to the Joint Budget Committee on or before October 1, 2007, on how to restructure the Executive Director's Office Division's line item appropriations into a more programmatic format than the current Long Bill structure.
- 23 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to provide a report to the Joint Budget Committee by November 1, 2007 regarding the amount spent on pharmaceuticals by each managed care organization (MCO) that contracts with the Department in the Medicaid program. Included in the report should be information on the prices that each MCO pays for each prescription drug

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

provided on its formulary. The report should compare the prices that each MCO pays compared to the prices the Department pays in the fee-for-service program for the same drug. In making such comparison, the Department should include in its pricing the amount of rebates that the Department receives from drug manufacturers for each drug. The report should also provide information on which drugs are covered on each MCO's formulary compared to the list of drugs available in the fee-for-service program.

- 24 Department of Health Care Policy and Financing, Executive Director's Office, Primary Care Provider Rate Task Force and Study -- The Department is requested to work with the provider community to examine any issues of rate disparity and rate shortfalls for physician and acute care providers. The Department is requested to report on its final analysis by November 1, 2007. The Department's appropriation contains \$19,334 total funds for the expenses of any task force that the Department may assemble and for temporary staffing costs for conducting such a study.
- 25 Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to submit a report on the managed care organizations' capitation rates for each population and the estimated blended rate for each aid category in effect for FY 2007-08 to the Joint Budget Committee by July 25, 2007. The Department is requested to include in the report a copy of each managed care organization's certification that the reimbursement rates are sufficient to assure the financial stability of the managed care organization with respect to delivery of services to the Medicaid recipients covered in their contract pursuant to Section 25.5-5-403 (1) (l), C.R.S.
- 26 Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the Bill group total for Medical Services Premiums.
- 27 Department of Health Care Policy and Financing, Medical Services Premiums -- The General Assembly has determined that the average appropriated rates provide sufficient funds to pay reasonable and adequate compensation to efficient and economical providers. It is the intent of the General Assembly that the Department take actions to ensure that the average appropriated rates are not exceeded.
- 28 Department of Health Care Policy and Financing, Medical Services Premiums -- The calculations for this line item include \$5,081,736 total funds for a 1.5 percent reimbursement rate increase for home and community-based long-term care providers, home health, and private-duty nursing beginning in July 1, 2007. It is the intent of the General Assembly that the Medical Services Board adopt rules to increase reimbursement rates for these provider codes consistent with this footnote. The Joint Budget Committee requests that the Department provide a report to the Joint Budget Committee by August 1, 2007, on the status of the rules adopted by the Medical Services Board regarding this reimbursement rate increase.
- 29 Department of Health Care Policy and Financing, Medical Services Premiums -- The calculations for this line item include \$15,987,854 total funds for rate increases for acute care services. Included in this calculation is \$4,446,001 for a 1.5 percent increase to inpatient hospital rates. The remaining \$11,541,853 is for rate increases for other acute care services approved by the Joint Budget Committee based on the rate plan that the Department submitted to the Joint Budget Committee on November 1, 2006. The Joint Budget Committee requests that the Department provide a

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

report to the Joint Budget Committee by August 1, 2007, on the status of the rules adopted by the Medical Services Board regarding these rate increases.

- 30 Department of Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- The Department is requested to submit a report by February 1, 2008, to the Joint Budget Committee, estimating the disbursement to each hospital from the Safety Net Provider Payment line item for FY 2007-08.
- 31 Department of Health Care Policy and Financing, Indigent Care Program, The Children's Hospital, Clinic Based Indigent Care -- This line item includes \$10,086,000 for funding for community health centers from the Health Care Services Fund pursuant to the requirements in S.B. 06-044. The Joint Budget Committee is aware that the Department may be able to enter into contracts with eligible hospitals to draw down matching federal funds for this funding. The Joint Budget Committee requests that the Department submit a report by February 1, 2008 to the Joint Budget Committee describing any federal financial participation received.
- 32 Department of Health Care Policy and Financing, Indigent Care Program, Health Care Services Fund Programs -- Senate Bill 06-044 required the Department to submit a state plan amendment for federal financial participation for moneys appropriated to primary care clinic operated by a licensed or certified health care facility. Senate Bill 06-044 authorizes the Department to receive and expend all available federal moneys without a corresponding reduction in cash funds exempt spending authority from the fund if the state plan amendment is approved. The Joint Budget Committee requests that the Department submit a report by February 1, 2008 to the Joint Budget Committee on the status of the state plan amendment and on whether or not any additional federal match is available for distribution.
- 33 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes the following caseload and cost estimates: (1) Traditional children's caseload of 46,694 at an average cost of \$112.68 per month; (2) expansion of the children's caseload of 7,022 at an average cost of \$112.68 per month; (3) traditional adult prenatal member months of 1,428 at an average cost of \$865.10 per month; and (4) expansion of the adult prenatal member months by 18,447 at an average cost of \$865.10 per month. Traditional caseload is funded from the Children's Basic Health Plan. Expansion caseload is funded from the Health Care Expansion Fund.
- 34 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Dental Benefit Costs -- This appropriation assumes an average cost of \$13.97 per month per child. The caseload is estimated at 79 percent of the caseload of the premiums line item to reflect that children are not eligible for services until one month after they enroll in the plan.
- 35 Department of Health Care Policy and Financing, Other Medical Services, Services for Old Age Pension State Medical Program clients -- The Department is requested to submit a report by November 1, 2007 recommending changes to the benefit structure or eligibility criteria for the Old Age Pension State Medical Program in order to stay within the current statutory appropriation limits for the program. The report should include the

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

most recent five-year expenditure history for the different medical services categories used by this population. In addition, the report should include a five-year forecast for the caseload and cost of this program if benefits are not reduced.

36 Department of Health Care Policy and Financing, Other Medical Services, S.B. 97-101 Public School Health Services -- The Department is requested to submit a report by November 1 of each year to the Joint Budget Committee on the services that receive reimbursement from the federal government under S.B. 97-101 public school health service program. The report should include information on the type of services, how those services meet the definition of medical necessity, and the total amount of federal dollars that was distributed to each school under the program. The report should also include information on how many children were served by the program.

37 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the head notes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriation to other line item appropriations to the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (5) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid -funded programs in the Department of Human Services.