

APPROPRIATION FROM

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

**SECTION 10.** Part V (1), (2), (3), (4), (5), (6) (A), (6) (B), (6) (E), (6) (F), (6) (H), and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by section 1 of House Bill 08-1285, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended, and the said Part (V) (1) and (6) (F) are further amended BY THE ADDITION OF THE FOLLOWING NEW FOOTNOTES, to read:

Section 2. **Appropriation.**

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

**(1) EXECUTIVE DIRECTOR'S OFFICE**<sup>21, 22, 23</sup>

Personal Services	17,834,417 (250.0 FTE)	7,147,017(M)		2,050,724 <sup>a</sup>	8,636,676
Health, Life, and Dental	963,987	410,706 (M)		79,770 <sup>b</sup>	473,511
Short-term Disability	20,718	8,382(M)		2,058 <sup>c</sup>	10,278
S.B. 04-257 Amortization Equalization Disbursement	188,020	75,400(M)		17,631 <sup>d</sup>	94,989
S.B. 06-235 Supplemental Amortization Equalization Disbursement	37,047	13,495(M)		3,771 <sup>e</sup>	19,781
Salary Survey and Senior Executive Service	508,676	214,146(M)		48,984 <sup>f</sup>	245,546
Performance-based Pay Awards	217,560	91,529(M)		19,930 <sup>g</sup>	106,101
Workers' Compensation	25,363	12,682(M)			12,681
Operating Expenses	971,019	462,193(M)		26,681 <sup>h</sup>	482,145
Legal Services and Third Party Recovery Legal Services for 12,684 hours	913,629	370,501(M)		76,924 <sup>i</sup>	459,885
Administrative Law Judge Services	438,975	219,488(M)		6,319 <sup>j</sup>	219,487
Purchase of Services from Computer Center	15,973	6,318(M)		3,337(T) <sup>k</sup>	6,318

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	60,484		30,242(M)				30,242
Leased Space	262,771		125,885(M)			5,500 <sup>l</sup>	131,386
Capitol Complex Leased Space	397,238		198,620(M)				198,618
Transfer to the Department of Human Services for Related Administration	81,058		<del>40,326(M)</del>			388 <sup>r</sup>	40,344
	74,564		37,282(M)				37,282
Medicaid Management Information System Contract	<del>21,694,358</del>		<del>5,228,133(M)</del>			674,137 <sup>m</sup>	<del>15,792,088</del>
	21,774,116		5,248,073(M)				15,851,906
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 <sup>n</sup>	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 <sup>o</sup>	1,013,958
Long-Term Care Utilization Review	1,744,966		598,813(M)			38,429 <sup>w</sup>	1,107,724
External Quality Review	812,193		203,048(M)				609,145
Drug Utilization Review	226,193		117,334(M)				108,859
Mental Health External Quality Review	352,807		88,202(M)				264,605

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
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
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 <sup>p</sup>		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) <sup>q</sup>	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 <sup>24</sup>	19,334		9,667(M)					9,667
Estate Recovery	700,000				350,000 <sup>r</sup>			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	957,418		445,195(M)				33,514 <sup>l</sup>	478,709
	959,618		446,295(M)					479,809
County Administration	23,682,683		7,248,943(M)				4,632,531(L) <sup>s</sup>	11,801,209
Administrative Case Management	1,617,528		808,764(M)					808,764
School District Eligibility Determinations	227,292		79,269(M)				25,854 <sup>t</sup>	122,169
Public School Health Services Administration	391,696							391,696

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CENTRALIZED ELIGIBILITY VENDOR CONTRACT PROJECT <sup>24a</sup>	460,800			220,509(M)			240,291
Payment Error Rate Measurement Project Contract	<u>441,375</u>			110,348 <sup>a</sup>		77,240 <sup>j</sup>	253,787
		<del>88,895,750</del>					
		89,432,014					

<sup>a</sup> Of this amount, \$1,487,546(T) shall be transferred from the Department of Human Services; \$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.

<sup>b</sup> Of this amount, \$42,202 (T) shall be transferred from the Department of Human Services; \$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.

<sup>c</sup> Of this amount, \$1,423 (T) shall be transferred from the Department of Human Services; \$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.

<sup>d</sup> Of this amount, \$11,776 (T) shall be transferred from the Department of Human Services; \$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.

<sup>e</sup> Of this amount, \$2,551 (T) shall be transferred from the Department of Human Services; \$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.

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<sup>f</sup> Of this amount, \$33,759 (T) shall be transferred from the Department of Human Services; \$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.

<sup>g</sup> Of this amount, \$13,446 (T) shall be transferred from the Department of Human Services; \$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.

<sup>h</sup> Of this amount, \$14,250 (T) shall be transferred from the Department of Human Services; \$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.

<sup>i</sup> This amount shall be from third party recoveries.

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

<sup>k</sup> 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.

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

<sup>m</sup> 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.

<sup>n</sup> 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.

<sup>o</sup> 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.

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

<sup>q</sup> This amount shall be transferred from the Department of Regulatory Agencies.

<sup>r</sup> This amount shall be from estate recoveries.

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

<sup>s</sup> This amount shall be from local funds.

<sup>t</sup> 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.

<sup>u</sup> 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.

~~<sup>v</sup> Of this amount, \$354 shall be from the Children's Basic Health Plan Trust Fund and \$34(T) shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.~~

<sup>w</sup> This amount shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

**(2) MEDICAL SERVICES PREMIUMS<sup>25, 26, 27, 28, 29</sup>**

Services for <del>36,703</del> 35,790	
Supplemental Security	
Income Adults 65 and Older	
(SSI 65 +) at an average cost	
of <del>\$19,909.49</del> \$19,930.28	730,737,943
	713,304,662
Services for <del>6,252</del> 6,098	
Supplemental Security	
Income Adults 60 to 64	
Years of Age (SSI 60 - 64) at	
an average cost of	
<del>\$15,968.43</del> \$16,129.79	99,834,628
	98,359,442
Services for <del>13,294</del> 14,086	
Qualified Medicare	
Beneficiaries (QMBs) and	
Special Low-Income	
Medicare Beneficiaries	
(SLIMBs) at an average cost	
of <del>\$1,278.70</del> \$1,324.60	16,999,041
	18,658,267

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Services for <del>48,942</del> 49,565 Supplemental Security Income Disabled Individuals at an average cost of <del>\$12,356.14</del> \$12,844.01	604,734,235						
	636,613,188						
Services for <del>46,708</del> 43,972 Categorically Eligible Low-income Adults at an average cost of <del>\$3,696.20</del> \$4,395.95	172,642,107						
	193,298,920						
Services for <del>5,264</del> 5,895 Baby Care Program Adults at an average cost of <del>\$8,979.90</del> \$9,118.00	47,270,186						
	53,750,614						
Services for <del>277</del> 271 Breast and Cervical Cancer Treatment Clients at an Average Cost of <del>\$25,620.49</del> \$24,948.51	7,096,877						
	6,761,046						
Services for <del>10,377</del> 8,567 Expansion Health Care Low-Income Adult Clients at an Average Cost of <del>\$2,460.28</del> \$2,152.39	25,530,366						
	18,439,505						

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for <del>193,981</del> 198,500 Eligible Children at an average cost of <del>\$1,711.28</del> \$1,731.46						
	331,956,019					
	343,695,026					
Services for <del>17,295</del> 16,572 Foster Children at an average cost of <del>\$3,493.34</del> \$3,682.40						
	60,417,309					
	61,024,788					
Services for <del>4,691</del> 3,972 Non-Citizens at an average cost of <del>\$10,012.18</del> \$13,695.23						
	46,967,141					
	54,397,462					
Systemic Alienation Verification System	3,019					
Non-emergency transportation services	<u>7,444,265</u>					
	2,151,633,136	656,257,534(M)	343,900,000	38,256*	74,050,938 <sup>b</sup>	1,077,386,408
	2,198,302,920	693,261,247(M)	327,500,000		75,870,908 <sup>b</sup>	1,101,670,765

\*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) (e) (II), C.R.S.

<sup>b</sup> Of this amount, ~~\$58,067,743~~ \$60,765,052 shall from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; ~~\$14,191,007~~ \$13,412,247 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~~ \$725,764 (T) shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (C), ~~\$626,750~~ \$430,000 shall be from the Autism Treatment Fund created in Section 25.5-6-805, C.R.S.; and ~~\$429,838~~ \$410,975 shall be from the from the Breast and Cervical Cancer Treatment Fund created in Section 25.5-5-308 (8) (a), C.R.S.; AND \$126,870 SHALL BE FROM GIFTS, GRANTS, AND DONATIONS.

**(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS**

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(A) Mental Health</b>						
<b>Capitation Payments for</b>						
<b>365,799 365,230 Estimated</b>						
<b>Medicaid Eligible Clients</b>	192,410,170	91,803,036(M)			4,639,076 <sup>a</sup>	95,968,058
	193,044,780	91,836,416(M)			4,920,683 <sup>a</sup>	96,287,681
<sup>a</sup> Of this amount, <del>\$4,631,693</del> \$4,910,625 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; <del>\$7,383</del> \$6,422(T) shall be cash funds exempt transferred from the Department of Public Health and Environment <del>Breast and Cervical Cancer Prevention and Treatment Fund created</del> FOR THE BREAST AND CERVICAL CANCER PREVENTION AND TREATMENT PROGRAM pursuant to Section 24-22-117 (2) (d) (II) (C), C.R.S.; AND \$3,636 SHALL BE FROM THE THE BREAST AND CERVICAL CANCER TREATMENT FUND CREATED IN SECTION 25.5-5-308 (8) (a), C.R.S.						
<b>(B) Other Medicaid Mental Health Payments</b>						
Medicaid Mental Health Fee						
for Service Payments	1,489,003	744,502(M)				744,501
	1,585,271	792,636(M)				792,635
	<del>193,899,173</del>					
	194,630,051					
<b>(4) INDIGENT CARE PROGRAM</b>						
Safety Net Provider						
Payments <sup>30</sup>	296,188,630	13,090,782(M)			135,003,533 <sup>a</sup>	148,094,315
Colorado Health Care						
Services Fund	15,000,000	15,000,000				
The Children's Hospital,						
Clinic Based Indigent Care <sup>31</sup>	26,291,760	3,059,880(M)			10,086,000 <sup>b</sup>	13,145,880
Health Care Services Fund						
Programs <sup>32</sup>	11,053,421				4,914,000 <sup>b</sup>	6,139,421
S.B. 06-145 Inpatient						
Hospital Payments	4,225,858				2,112,929 <sup>l</sup>	2,112,929

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S.B. 06-145 Outpatient Hospital Payments	5,985,492					2,992,746 <sup>l</sup>	2,992,746
Pediatric Speciality Hospital	<del>8,328,000</del>		3,551,000(M)			<del>513,000<sup>r</sup></del>	<del>4,264,000</del>
	8,274,101					499,200	4,223,901
H.B. 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	<del>513,000</del>			513,000 <sup>t</sup>			
	499,200			499,200 <sup>d</sup>			
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	<del>513,000</del>					<del>513,000<sup>r</sup></del>	
	499,200					499,200 <sup>e</sup>	
Primary Care Fund Program	32,365,298					32,365,298 <sup>f</sup>	
H.B. 97-1304 Children's Basic Health Plan Trust	<del>245,464</del>				245,464 <sup>g</sup>		
	5,843,847		5,553,393		290,454 <sup>g</sup>		
Children's Basic Health Plan Administration	5,535,590					2,472,567 <sup>h</sup>	3,063,023
Children's Basic Health Plan Premium Costs <sup>33</sup>	<del>89,825,813</del>					<del>31,598,585<sup>i</sup></del>	<del>58,227,228</del>
	112,272,186					39,483,099 <sup>i</sup>	72,789,087
Children's Basic Health Plan Dental Benefit Costs <sup>34</sup>	<del>7,104,840</del>					<del>2,486,694<sup>j</sup></del>	<del>4,618,146</del>
	9,194,426					3,218,049 <sup>j</sup>	5,976,377
Comprehensive Primary and Preventive Care Grants Program	<u>2,466,652</u>					2,466,652 <sup>k</sup>	
		505,642,818					
		535,695,661					

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- <sup>a</sup> 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.
- <sup>b</sup> These amounts shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S.
- <sup>c</sup> This amount shall be from the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e), C.R.S.
- <sup>d</sup> 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.
- <sup>e</sup> 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.
- <sup>f</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.
- <sup>g</sup> This amount shall be from annual premiums paid by participating families.
- <sup>h</sup> 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.
- <sup>i</sup> Of this amount, ~~\$22,714,443~~ \$23,819,966 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~~ \$15,234,337 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; AND \$428,796 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST AND SUPPLEMENTAL TOBACCO LITIGATION SETTLEMENT MONEYS ACCOUNT CREATED IN SECTION 25.5-8-105, C.R.S.
- <sup>j</sup> Of this amount, ~~\$2,161,642~~ \$2,306,276 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~~ \$911,535 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; AND \$238 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST AND SUPPLEMENTAL TOBACCO LITIGATION SETTLEMENT MONEYS ACCOUNT CREATED IN SECTION 25.5-8-105, C.R.S.
- <sup>k</sup> This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S.
- <sup>l</sup> These amounts represent funds paid from local government fees to hospital providers in order to draw down federal financial participation under Medicaid.

**(5) OTHER MEDICAL SERVICES**

Services for Old Age Pension State Medical Program clients <sup>35</sup>	13,974,451		13,974,451 <sup>a</sup>
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 <sup>b</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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) <sup>c</sup>	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	76,719,821		76,719,821				
	79,268,378		79,268,378				
S.B. 97-101 Public School Health Services <sup>36</sup>	<u>41,808,014</u>		10,480,201			16,007,021 <sup>d</sup>	15,320,792
		<del>140,025,343</del>					
		142,573,900					

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> This amount shall be transferred from the Department of Public Health and Environment.

<sup>d</sup> 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**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(A) Executive Director's Office - Medicaid Funding<sup>37</sup></b>							
	12,098,447		6,047,841(M)				6,050,606
	12,221,110		6,108,970(M)			388	6,111,752
<b>(B) Office of Information Technology Services - Medicaid Funding</b>							
Colorado Benefits Management System	8,811,472		4,068,971(M)			582,569 <sup>a</sup>	4,159,932
CBMS SAS-70 Audit	51,718		24,228(M)			3,094 <sup>b</sup>	24,396
CBMS Federal reallocation	359,018						359,018
Other Office of Information Technology Services line items	<del>411,101</del>		<del>205,550(M)</del>				<del>205,551</del>
	<u>411,630</u>		205,815(M)				205,815
	9,633,309						
	9,633,838						
 <sup>a</sup> Of this amount, \$474,303 shall be from the Children's Basic Health Trust Fund created in Section 25.5-8-105 (1), C.R.S.; \$63,109 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; and \$45,157 (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.							
<sup>b</sup> 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.							
<b>(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding</b>							
Administration	317,055		158,528(M)				158,527
Residential Treatment for Youth (H.B. 99-1116)	117,463		34,975(M)			23,757 <sup>a</sup>	58,731
Mental Health Institutes	<del>3,344,403</del>		<del>1,672,201(M)</del>				<del>1,672,202</del>
	3,704,738		1,852,369(M)				1,852,369

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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						
	5,192,061						

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

**(F) Services for People with Disabilities, Developmental Disability Services - Medicaid Funding**

Community Services Administration	2,602,676		1,301,338(M)				1,301,338
Community Services Program Costs COSTS <sup>37a</sup>	<del>281,791,710</del>		<del>140,288,917(M)</del>		574,580 <sup>a</sup>		<del>140,928,213</del>
	271,884,955		135,397,721(M)		512,398 <sup>a</sup>		135,974,836
Federally-matched Local Program Costs	3,641,910				1,820,955 <sup>b</sup>		1,820,955
Regional Centers	<del>42,058,031</del>		<del>20,207,348(M)</del>		821,668 <sup>c</sup>		<del>21,029,015</del>
	43,395,324		20,875,995(M)				21,697,661
Regional Center Depreciation and Annual Adjustments	<u>1,267,579</u>		633,790(M)				633,789
	331,361,906						
	322,792,444						

<sup>a</sup> This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S.

<sup>b</sup> This amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.

<sup>c</sup> This amount shall be from service fees from regional centers for the developmentally disabled.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(H) Division of Youth Corrections - Medicaid Funding</b>						
	2,852,877	1,426,440(M)				1,426,437
	1,880,915	940,459(M)				940,456
	401,762,180					
	392,704,283					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)<sup>4,5</sup></b>						
	\$3,481,858,400	\$1,098,083,047 <sup>a</sup>	\$344,413,000 <sup>b</sup>	\$710,644	\$351,824,660 <sup>c</sup>	\$1,686,827,049
	<u>\$3,553,338,829</u>	<u>\$1,139,041,761<sup>a</sup></u>	<u>\$327,999,200<sup>b</sup></u>	<u>\$717,378</u>	<u>\$362,452,324<sup>c</sup></u>	<u>\$1,723,128,166</u>

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> Of this amount, ~~\$4,069,106~~ \$4,058,275 contains an (T) notation, and \$4,632,531 contains a (L) notation. FURTHER, THIS AMOUNT INCLUDES \$467,533 FROM THE COLORADO AUTISM TREATMENT FUND CREATED IN SECTION 25.5-6-805, C.R.S., AND REPRESENTS THE TOTAL AMOUNT THAT THE STATE TREASURER SHALL TRANSFER FROM THE TOBACCO LITIGATION SETTLEMENT CASH FUND CREATED IN SECTION 24-22-115 (1) (a), C.R.S., TO THE COLORADO AUTISM TREATMENT FUND PURSUANT TO SECTION 24-22-115 (1) (a), C.R.S.

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

24a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, CENTRALIZED ELIGIBILITY VENDOR CONTRACT PROJECT -- IF NOT EXPENDED PRIOR TO JULY 1, 2008, THIS APPROPRIATION MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09.

37a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, SERVICES FOR PEOPLE WITH DISABILITIES, DEVELOPMENTAL DISABILITY SERVICES - MEDICAID FUNDING, COMMUNITY SERVICES PROGRAM COSTS -- UP TO 3.0 PERCENT OF THE TOTAL APPROPRIATION OF MEDICAID FUNDS IN THIS LINE ITEM, IF NOT EXPENDED PRIOR TO JULY 1, 2008, MAY BE ROLLED FORWARD FOR EXPENDITURE IN FY 2008-09.