

## CHAPTER 370

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**APPROPRIATIONS**

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HOUSE BILL 06-1217

BY REPRESENTATIVE(S) Plant, Buescher, Hall, Berens, Butcher, McGihon, and Todd;  
also SENATOR(S) Tapia, Keller, and Owen.**AN ACT****CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING.***Be it enacted by the General Assembly of the State of Colorado:***SECTION 1.** Part V of section 2 of chapter 354, Session Laws of Colorado 2005, is amended to read:Section 2. **Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

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<sup>32</sup>**

Personal Services	14,415,497		6,378,415(M)		275,340*	7,761,742
	14,864,329		6,359,315(M)		767,630*	7,737,384
	(206.1 FTE)					
	(205.6 FTE)					
Health, Life, and Dental	476,625		212,656(M)		10,156 <sup>b</sup>	253,813
Short-term Disability	19,332		8,563(M)		294 <sup>b</sup>	10,475
S.B. 04-257 Amortization Equalization						
Disbursement	27,857		12,168(M)		500 <sup>b</sup>	15,189
Salary Survey and Senior Executive Service	394,534		172,506(M)		8,260*	213,768
Workers' Compensation	30,301		15,151(M)			15,150
	39,404		19,702(M)			19,702
Operating Expenses	1,070,261		526,844(M)		3,321*	540,096
	1,079,855		526,720(M)		13,561 <sup>d</sup>	539,574

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Legal Services and Third Party Recovery Legal Services for 12,684 hours	817,483		331,724(M)		68,929 <sup>e</sup>	5,662 <sup>b</sup>	411,168
Administrative Law Judge Services	<del>674,931</del> 505,921		<del>337,466(M)</del> 252,961(M)				<del>337,465</del> 252,960
Purchases of Services from Computer Center	<del>156,311</del> 93,436		<del>61,921(M)</del> 30,483(M)			16,235(T) <sup>f</sup>	<del>78,155</del> 46,718
Payment to Risk Management and Property Funds	<del>63,618</del> 21,976		<del>31,810(M)</del> 10,988(M)				<del>31,808</del> 10,988
Capitol Complex Leased Space	<del>336,457</del> 332,915		<del>168,229(M)</del> 166,458(M)				<del>168,228</del> 166,457
Commercial Leased Space	<del>36,278</del> 61,233		18,139(M)			24,955(T) <sup>m</sup>	18,139

Transfer to the Department of Human Services for Related Administration	74,564	37,282(M)		37,282
Medicaid Management Information System Contract	<del>22,268,047</del> 22,063,477	<del>5,620,353(M)</del> 5,506,818(M)	351,327 <sup>a</sup>	<del>16,296,367</del> 16,205,332
Medicaid Management Information System Reprocurement	579,600	132,120(M)	6,086 <sup>b</sup>	441,394
<del>Payment Error Rate Measurement Project**</del>	<del>1,171,632</del>	<del>539,117(M)</del>		<del>632,515</del>
COLORADO BENEFITS MANAGEMENT SYSTEM ELIGIBILITY AUDIT - TRANSFER TO THE STATE AUDITOR	68,250		34,125(T) <sup>a</sup>	34,125
Medicare Modernization Act of 2003 Colorado Benefits Management System Development Costs	488,000	244,000(M)		244,000
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance	312,900	78,225(M)		234,675
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT OF 1996 (HIPAA) NATIONAL PROVIDER IDENTIFIER ASSESSMENT AND IMPLEMENTATION	109,100		26,457(M)			1,146 <sup>a</sup>	81,497
Medicaid Authorization Cards	362,585		180,534(M)		1,517 <sup>a</sup>		180,534
						1,517 <sup>b</sup>	
Department of Public Health and Environment Facility Survey and Certification	4,079,161		1,020,479(M)				3,058,682
Acute Care Utilization Review	1,309,826		342,529(M)			2,899 <sup>c</sup>	964,398
Long-Term Care Utilization Review	1,668,108		598,813(M)				1,069,295
External Quality Review	812,193		203,048(M)				609,145
Drug Utilization Review	<del>648,025</del>		<del>228,256(M)</del>				<del>419,769</del>
	372,025		90,256(M)				281,769
Mental Health External Quality Review	352,807		88,202(M)				264,605

Actuarial Analysis			
Payments for Transfer to the State Auditor's Office	100,000	50,000(M)	50,000
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	350,000	175,000(M)	175,000
Disability Determination Services	1,173,662	581,831(M)	5,000 <sup>i</sup> 586,831
Nursing Home Preadmission and Resident Assessments	1,010,040	252,510(M)	757,530
Nurse Aide Certification	<del>319,098</del> 293,623	<del>144,897(M)</del>	<del>159,549</del> 146,811 <sup>k</sup>
Estate Recovery	700,000		350,000 <sup>i</sup> 350,000
Single Entry Point Administration	53,000	26,500(M)	26,500
Single Entry Point Audits	35,340	17,670(M)	17,670
S.B. 97-05 Enrollment Broker	875,756	437,878(M)	437,878
Non-Emergency Transportation Services	<u>4,455,988</u>	2,227,994(M)	2,227,994
	65,285,700		
	64,000,788		

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

<sup>a</sup> Of this amount, \$480,980(T) SHALL BE A TRANSFER FROM THE DEPARTMENT OF HUMAN SERVICES MEDICAID - FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES-MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM, \$200,042 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., \$40,855 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S., and \$34,443 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., AND \$11,310(T) SHALL BE FROM THE OLD AGE PENSION FUND APPROPRIATED TO THE DEPARTMENT OF HUMAN SERVICES, PURSUANT TO ARTICLE 24 OF THE STATE CONSTITUTION.

<sup>b</sup> These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>c</sup> Of this amount, \$6,001 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., \$1,226 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., and \$1,033 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.

<sup>d</sup> Of this amount, \$6,360(T) SHALL BE A TRANSFER FROM THE DEPARTMENT OF HUMAN SERVICES MEDICAID - FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES-MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM, \$3,880(T) SHALL BE FROM THE OLD AGE PENSION FUND APPROPRIATED TO THE DEPARTMENT OF HUMAN SERVICES, PURSUANT TO ARTICLE 24 OF THE STATE CONSTITUTION, \$2,370 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S., \$701 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., and \$250 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

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

<sup>f</sup> This amount 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>g</sup> Of this amount, \$218,222 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., \$97,981(T) shall be from the Old Age Pension Fund appropriated to the Department of Human Services, \$32,510 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S., \$2,347(T) shall be transferred from the Department of Public Health and Environment for the Nurse Home Visitor program, and \$267 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

<sup>h</sup> This amount shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (c) of Article 24 of the State Constitution.

<sup>i</sup> This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

<sup>j</sup> This amount shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.

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

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

<sup>m</sup> THIS AMOUNT SHALL BE A TRANSFER FROM THE DEPARTMENT OF HUMAN SERVICES MEDICAID - FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES-MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM.

<sup>n</sup> THIS AMOUNT SHALL BE FROM THE STATE AUDITOR'S OFFICE.

**(2) MEDICAL SERVICES PREMIUMS<sup>34, 35, 36, 37, 38, 39, 40, 41, 42</sup>**

Services for 35,308

Supplemental Security

Income Adults 65 and

Older (SSI 65 +) at an

average cost of

~~\$19,553.70~~ \$19,467.57 ~~690,401,916~~

687,361,114

Services for 5,943

Supplemental Security

Income Adults 60 to 64

Years of Age (SSI 60 -

64) at an average cost of

~~\$13,568.36~~ \$13,491.96 ~~80,636,775~~

80,162,161



Services for 8,100 Baby Care Program Adults at an average cost of <del>\$7,871.49</del> \$7,786.80	<del>63,759,071</del> 63,073,107
Services for 219 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$22,341.68	4,892,827
Services for 236,841 Eligible Children at an average cost of <del>\$1,351.33</del> \$1,342.00	<del>320,051,275</del> 317,841,321
Services for 16,303 Foster Children at an average cost of <del>\$3,162.74</del> \$3,134.07	<del>51,562,140</del> 51,094,670
Services for 5,621 Non-Citizens at an average cost of <del>\$11,131.49</del> \$11,108.48	<del>62,570,082</del> 62,440,792
<del>Medicare Modernization Act of 2003 Maintenance of Effort Payment</del>	<del>30,984,982</del>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>2,127,668,373</del>	<del>1,047,035,002(M)</del>		76,512 <sup>a</sup>	<del>36,505,064<sup>b</sup></del>	<del>1,044,051,795</del>
	2,084,423,273	1,023,642,714(M)			22,782,311 <sup>b</sup>	1,037,921,736

<sup>a</sup> This amount shall be from service fees received from privately owned intermediate care facilities for the mentally retarded, pursuant to Section 26-4-410 (1) (d) (I), C.R.S.

<sup>b</sup> Of this amount, ~~\$29,119,648~~ \$13,934,260 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, \$6,216,752 shall be from the imposition of additional state cigarette and tobacco taxes pursuant to Section 21 of Article X of the State Constitution, \$1,462,635 SHALL BE PUBLIC FUNDS CERTIFIED AS REPRESENTING EXPENDITURES INCURRED BY DENVER HEALTH AND HOSPITAL AUTHORITY FOR OUT-STATIONING EXPENDITURES THAT ARE ELIGIBLE FOR FEDERAL FINANCIAL PARTICIPATION UNDER THE MEDICAID PROGRAM, \$855,289 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S., and \$313,375 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.

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

**(A) Mental Health**

**Capitation Payments for**

**410,171 Estimated**

**Medicaid Eligible**

<b>Clients</b>	165,044,919	82,514,992(M)		4,021 <sup>a</sup>	82,525,906
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<sup>a</sup> This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

**(B) Other Medicaid**

**Mental Health**

**Payments**

Medicaid Mental Health Fee for Service Payments	1,209,823	604,912(M)		604,911
Medicaid Mental Health Child Placement Agency	6,149,084		6,149,084(T) <sup>a</sup>	
Medicaid Anti-Psychotic Pharmaceuticals	<u>37,435,343</u>		<u>37,435,343(T)<sup>b</sup></u>	
	44,794,250			

<sup>a</sup> This amount is shown for informational purposes only and reflects total expenditures which originate as 50 percent General Fund and 50 percent federal funds appropriated to the Department of Health Care Policy and Financing and transferred to the Department of Human Services, Division of Child Welfare.

<sup>b</sup> This amount is shown for informational purposes only and reflects an estimate of the portion of the Medical Services Premium line item that is estimated to be Medicaid anti-psychotic pharmaceuticals.

209,839,169

**(4) INDIGENT CARE PROGRAM**

Safety Net Provider Payments <sup>43</sup>	<del>255,282,024</del> 281,007,750	9,432,484(M)	<del>118,208,528</del> 131,071,391 <sup>a</sup>	<del>127,641,012</del> 140,503,875
The Children's Hospital, Clinic Based Indigent Care	6,119,760	3,059,880(M)		3,059,880
Pediatric Speciality Hospital	5,452,134	2,726,067(M)		2,726,067

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
H.B. 97-1304 Children's Basic Health Plan Trust	<del>23,759,524</del> 23,342,785	2,255,000		160,256 <sup>b</sup>	<del>21,344,268</del> 20,927,529 <sup>c</sup>	
Children's Basic Health Plan Administration	4,181,207				1,947,089 <sup>d</sup>	2,234,118
Children's Basic Health Plan Premium Costs <sup>44</sup>	77,006,123				27,056,309 <sup>d</sup>	49,949,814
Children's Basic Health Plan Dental Benefit Costs	6,218,783				2,176,574 <sup>d</sup>	4,042,209
Comprehensive Primary and Preventive Care Fund	<del>2,668,034</del> 2,615,941				<del>2,668,034</del> 2,615,941 <sup>e</sup>	
Comprehensive Primary and Preventive Care Grants Program	<del>2,668,034</del> <u>2,615,941</u>				<del>2,668,034</del> 2,615,941 <sup>f</sup>	
	<del>383,355,623</del> 408,560,424					

<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> This amount shall be from annual premiums paid by participating families.

<sup>c</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (c), C.R.S.

<sup>d</sup> These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

<sup>e</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (b), C.R.S.

<sup>f</sup> This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 26-4-1007, C.R.S., pursuant to Section 24-75-1104.5 (1) (b), C.R.S.

**(5) OTHER MEDICAL SERVICES**

Services for 4,829 Old  
Age Pension State  
Medical Program clients  
at an average cost of

~~\$2,225,822~~ \$2,751.39<sup>45</sup> ~~10,748,483~~  
13,286,483

~~10,748,483~~

13,286,483<sup>a</sup>

Home Care Allowance  
for 4,087 Recipients at an  
average monthly cost of  
\$221.85

10,880,411

10,336,390

544,021(L)<sup>b</sup>

Adult Foster Care for 58  
Recipients at an average  
monthly cost of \$226.25

157,469

149,596

7,873(L)<sup>b</sup>

University of Colorado  
Family Medicine  
Residency Training  
Programs

1,576,502

788,251(M)

788,251

Enhanced Prenatal Care  
Training and Technical  
Assistance

102,346

51,173(M)

51,173

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Nurse Home Visitor Program	3,010,000					1,505,000(T) <sup>c</sup>	1,505,000
Colorado Autism Treatment Fund	395,143					395,143 <sup>d</sup>	
S.B. 97-101 Public School Health Services <sup>46</sup>	<del>29,802,864</del> 29,798,166					15,131,305 <sup>e</sup>	<del>14,671,559</del> 14,666,861
MEDICARE MODERNIZATION ACT OF 2003, STATE CONTRIBUTION PAYMENT	<u>31,500,000</u>		31,500,000				
		<del>56,673,218</del>					
		90,706,520					

<sup>a</sup> ~~This~~ 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. CONSTITUTION, AND \$3,288,000 SHALL BE FROM THE SUPPLEMENTAL OLD AGE PENSION HEALTH AND MEDICAL CARE FUND CREATED IN SECTION 26-2-117 (3), C.R.S.

<sup>b</sup> These amounts shall be from local funds.

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

<sup>d</sup> This amount reflects the amount needed in fiscal year 2005-06 to provide funding for the state's share of the expenditures required for home- and community-based services for children with autism. This amount should be transferred at the end of fiscal year 2004-05 from the Tobacco Litigation Settlement Cash Fund created in section 24-22-115 (1), C.R.S., to the Colorado Autism Treatment Fund created in section 26-4-695, C.R.S., pursuant to section 24-22-115 (1), C.R.S.

<sup>c</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**

**(A) Executive Director's**

**Office - Medicaid**

<b>Funding<sup>d</sup></b>	<del>9,704,151</del>	<del>4,852,076(M)</del>	<del>4,852,075</del>
	8,900,473	4,450,237(M)	4,450,236

**(B) Office of  
Information Technology  
Services -**

**Medicaid Funding**

Colorado Benefits			
Management System <sup>46a, 46b</sup>	<del>5,370,182</del>	<del>2,809,280(M)</del>	<del>2,784(T)<sup>e</sup></del>
	8,649,322	4,400,782(M)	171,418 <sup>a</sup>
COLORADO BENEFITS			4,077,122
MANAGEMENT SYSTEM			
SAS-70 AUDIT	54,305		28,689(T) <sup>b</sup>
Other Office of Information Technology			25,616
Services line items	<del>418,814</del>	<del>209,407(M)</del>	<del>209,407</del>
	419,886	209,943(M)	209,943
	<u>5,788,996</u>		
	9,123,513		

<sup>a</sup> ~~This amount~~ OF THIS AMOUNT, \$45,325(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~~. CONSTITUTION, AND \$126,093 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST CREATED IN SECTION 26-19-105, C.R.S.

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 APPROPRIATION FROM
 

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> THIS AMOUNT SHALL BE FROM THE STATE AUDITOR'S OFFICE.						
<b>(C) Office of Operations</b>						
- Medicaid Funding	<del>5,402,873</del>		<del>2,701,437(M)</del>			<del>2,701,436</del>
	5,812,424		2,906,212(M)			2,906,212
<b>(D) County</b>						
<b>Administration - Medicaid Funding</b>	<del>8,797,377</del>		<del>3,299,017(M)</del>			<del>5,498,360</del>
COUNTY ADMINISTRATION	11,522,832		3,467,256(M)			8,055,576 <sup>a</sup>
COUNTY ADMINISTRATION RELATED TO CBMS IMPLEMENTATION	<u>1,396,773</u>		698,387			698,386
	12,919,605					

<sup>a</sup> FOR INFORMATIONAL PURPOSES ONLY, THIS AMOUNT INCLUDES \$2,434,864 FROM FEDERAL REIMBURSEMENTS RELATED TO ADMINISTRATIVE CASE MANAGEMENT COSTS IN FY 2003-04 AND FY 2004-05 AND \$5,620,712 FROM VARIOUS SOURCES OF FEDERAL FUNDS.

**(E) Division of Child**

**Welfare - Medicaid**

**Funding**

Administration	60,506	30,253(M)	30,253
Child Welfare Services	<del>75,256,230</del>	<del>37,628,115(M)<sup>a</sup></del>	<del>37,628,115</del>
	75,826,635	37,913,318(M) <sup>a</sup>	37,913,317
CONTINGENCY FEE			
PAYMENT FOR FEDERAL			
REVENUE MAXIMIZATION			
PROJECT	183,269		183,269 <sup>b</sup>
FAMILY AND CHILDREN'S			
PROGRAMS	<u>973,056</u>	486,528(M)	486,528
	<u>75,316,736</u>		
	77,043,466		

<sup>a</sup> This amount includes an estimated \$29,585,288 for residential treatment center care, \$4,968,285 for the children's habilitative residential program, ~~and~~ \$3,074,542 for the child placement agency Medicaid transfer ~~program~~ PROGRAM, AND \$285,203 FOR ADMINISTRATIVE CASE MANAGEMENT. These amounts are estimates of the portion of the General Fund moneys appropriated for Child Welfare Services that county departments of social services will spend on Medicaid-eligible services. Pursuant to Section 24-75-106, C.R.S., General Fund appropriations are transferred to and from this appropriation and the Child Welfare Services appropriation to the Department of Human Services when required based on the actual amount of federal Medicaid funds earned through county child welfare expenditures.

<sup>b</sup> THIS AMOUNT SHALL BE FROM FEDERAL REIMBURSEMENTS RELATED TO ADMINISTRATIVE CASE MANAGEMENT COSTS IN FY 2003-04 AND FY 2004-05.

**(F) Mental Health and**

**Alcohol and Drug Abuse**

**Services - Medicaid**

**Funding**

Administration	299,003	149,502(M)	149,501
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Mental Health Community Programs, Goebel Lawsuit Settlement	11,888,698	5,944,349(M)					5,944,349
Residential Treatment for Youth (H.B. 99-1116)	472,423	<del>27,129(M)</del> 27,183(M)			<del>209,083*</del> 209,029*		236,211
Mental Health Institutes	4,522,820	2,261,410(M)					2,261,410
Alcohol and Drug Abuse Division, Administration	17,213	8,607					8,606
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	<u>952,986</u>	476,493(M)					476,493
	18,153,143						

\* This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104.5 (1) (k), C.R.S.

**(G) Services for People  
with Developmental  
Disabilities - Medicaid  
Funding**

Community Services Administration	2,337,168	1,168,584(M)	1,168,584
Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	223,788,132	<del>111,894,066(M)</del> 111,882,316(M) <sup>a</sup>	<del>111,894,066</del> 111,905,816 <sup>a</sup>
Federally-matched Local Program Costs	<del>19,807,076</del> 24,281,838		<del>9,903,538*</del> 12,140,919 <sup>b</sup>
Regional Centers - Medicaid Funding	<del>39,351,048</del> 39,321,388	<del>18,932,324(M)</del> 18,917,494(M)	743,200 <sup>c</sup> <del>19,675,524</del> 19,660,694
Regional Center Depreciation and Annual Adjustments	1,498,251	749,126(M)	749,125
Services for Children and Families - Medicaid Funding	<u>3,813,077</u> <del>290,594,752</del> 295,039,854	1,906,539(M) <sup>a</sup>	1,906,538 <sup>a</sup>

<sup>a</sup> Up to 3.0 percent of these funds, if not expended prior to July 1, 2006, shall be rolled forward and shall remain available for expenditure in FY 2006-07.

<sup>b</sup> This amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid. Up to 3.0 percent of these funds, if not expended prior to July 1, 2006, shall be rolled forward and shall remain available for expenditure in FY 2006-07.

<sup>c</sup> This amount shall be from service fees from regional centers for the developmentally disabled, pursuant to Section 26-4-410 (1) (d) (I), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>	1,800		900(M)			900
<b>(I) Division of Youth Corrections - Medicaid Funding</b>	15,091,070		7,545,535(M)			7,545,535
	15,828,250		7,914,125(M)			7,914,125
	428,850,898					
	442,822,528					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)<sup>4, 5</sup></b>	<u>\$3,271,672,981</u>	<u>\$1,384,833,668</u>		<u>\$11,405,697</u>	<u>\$285,329,027*</u>	<u>\$1,590,104,589</u>
	<u>\$3,300,352,702</u>	<u>\$1,395,254,474</u>		<u>\$655,697</u>	<u>\$300,340,778*</u>	<u>\$1,604,101,753</u>

\* Of this amount, ~~\$45,248,426~~ \$45,988,426 contains an (T) notation, and \$551,894 contains a (L) notation.

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

- 4 (Governor lined through this provision. See L. 2005, p. 2286.)
- 5 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. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 32 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.
- 33 (Governor lined through this provision. See L. 2005, p. 2298.)
- 34 (Governor lined through this provision. See L. 2005, p. 2299.)
- 35 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 Long Bill group total for Medical Services.
- 36 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. The Department should take actions to ensure that the average appropriated rates are not exceeded.
- 37 (Governor lined through this provision. See L. 2005, p. 2299.)
- 38 Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to report on reimbursements for hospital providers and to offer recommendations for changes in this area, if any. Specifically, the Department is requested to provide cost estimates for rebasing hospital rates to the most recent audited Medicare cost reports.

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

This report is requested to be provided to the Joint Budget Committee by no later than November 1, 2005.

39 (Governor lined through this provision. See L. 2005, p. 2300.)

40 (Governor lined through this provision. See L. 2005, p. 2300.)

41 (Governor lined through this provision. See L. 2005, p. 2301.)

42 Department of Health Care Policy and Financing, Medical Services Premiums -- Beginning in January 2006, individuals fully eligible for the Medicare and Medicaid coverage will receive their drug benefits through the Medicare Modernization Act of 2003, Part D Drug Benefit Program. While this program is anticipated to create prescription drug savings in the state's Medicaid program, these savings will be reduced by the mandatory maintenance of effort payment to the federal government. Beginning in April 2006, the Department is requested to provide the Joint Budget Committee with quarterly reports regarding the calculations for the mandatory maintenance of effort payment to the federal government for the Medicare Modernization Act of 2003. The reports should contain an estimate of how the mandatory maintenance of effort payment compares to the savings estimate of transferring the prescription drug benefit from the Medicaid program to the Medicare program.

43 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, 2006, to the Joint Budget Committee, estimating the final disbursements to each hospital from the Safety Net Provider Payment line item for FY 2005-06 and FY 2006-07.

44 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes an average medical cost per child of \$1,217.28 per year (\$101.44 per member per month), not including dental services, and assumes an estimated average monthly caseload of 50,395 children. The appropriation assumes

19,170 prenatal member months and 2,140 births for adult pregnant women served by the Children's Basic Health Plan waiver program.

45 (Governor lined through this provision. See L. 2005, p. 2301.)

46 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.

46a (Governor lined through this provision. See L. 2005, p. 2301.)

46b (Governor lined through this provision. See L. 2005, p. 2302.)

**SECTION 2.** Part V (6) (G) and the affected totals of section 2 of chapter 427, Session Laws of Colorado 2004, as amended by section 1 of chapter 332 and as the affected totals are further amended by section 6 of chapter 354, Session Laws of Colorado 2005, are amended to read:

Section 2. **Appropriation.**

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

**(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

**(G) Services for  
People with  
Disabilities -  
Medicaid Funding**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Services - Medicaid Funding	217,907,467		108,953,734(M) <sup>d</sup>				108,953,733 <sup>d</sup>
Regional Centers - Medicaid Funding	38,613,115		18,556,718(M)			749,840 <sup>a</sup>	19,306,557
Federally-matched Local Program Costs	<del>19,807,076</del>					<del>9,903,539<sup>b</sup></del>	<del>9,903,537</del>
	22,128,825					11,064,413 <sup>b</sup>	11,064,412
Regional Center Depreciation and Annual Adjustments	1,460,194		730,097(M)				730,097
Services for Families and Children - Medicaid Funding	<u>3,745,232</u>		1,834,456(M)		76,320 <sup>c</sup>		1,834,456
	<del>281,533,084</del>						
	283,854,833						

<sup>a</sup> This amount shall be from service fees from regional centers for the developmentally disabled, pursuant to Section 26-4-410 (1) (d) (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. THIS AMOUNT INCLUDES \$1,160,874 ATTRIBUTABLE TO THE PAYMENT OF OVEREXPENDITURES FOR THIS PROGRAM IN FISCAL YEAR 2004-05.

<sup>c</sup> This amount shall be from the Children's Home-and Community-based Services Cash Fund, pursuant to Section 26-4-424 (5), C.R.S.

<sup>d</sup> Up to 3.0 percent of these funds, if not expended prior to July 1, 2005, shall be rolled forward and shall remain available for expenditure in FY 2005-06.

413,824,358  
416,146,107

**TOTALS PART V  
(HEALTH CARE  
POLICY AND  
FINANCING)<sup>1,2</sup>**

<del>\$3,069,088,879</del>	\$1,278,236,101	\$12,265,645	<del>\$282,390,943</del>	\$1,496,196,190
<u>\$3,071,410,628</u>			<u>\$283,551,817<sup>a</sup></u>	<u>\$1,497,357,065</u>

<sup>a</sup> Of this amount, \$50,913,167 contains an (T) notation, and \$551,894 contains a (L) notation.

**SECTION 3. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 8, 2006