

CHAPTER 318

APPROPRIATIONS

SENATE BILL 11-139

BY SENATOR(S) Hodge, Steadman, Lambert;
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

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. The appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2010, as enacted in Part V of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), is amended to read:

Section 2. **Appropriation.**

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

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

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

(I) EXECUTIVE DIRECTOR'S OFFICE**(A) General Administration**

Personal Services	20,016,423 19,936,001 (287.8 FTE)
Health, Life, and Dental	1,706,057
Short-term Disability	26,138
S.B. 04-257 Amortization Equalization Disbursement	402,667
S.B. 06-235 Supplemental Amortization Equalization Disbursement	292,544
Workers' Compensation	34,748
Operating Expenses	1,587,445
Legal Services and Third Party Recovery Legal Services for 11,893 hours	872,590

Administrative Law Judge Services	442,378				
Purchase of Services from Computer Center	298,386				
Multiuse Network Payments	199,438				
Management and Administration of OIT	624,180				
Payment to Risk Management and Property Funds	24,418				
Leased Space	696,564				
Capitol Complex Leased Space	388,228				
General Professional Services and Special Projects	<u>4,316,995</u>				
	31,929,199	11,921,482^a	2,881,369 ^b	576,889^c	16,549,459
	31,848,777	11,845,336 ^a		572,613 ^c	

^a Of this amount, \$11,671,482 shall be subject to the (M) head note as defined in this Section.

^b Of this amount, \$1,849,774 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., \$253,626 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$179,274 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., \$160,919 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$131,649 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the nursing home penalty cash fund created in section 25.5-6-205 (3) (a), C.R.S., \$62,556 shall be from estate recoveries, \$56,144 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$34,150 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (a), C.R.S., \$31,838 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2) (a), C.R.S., \$23,207 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., \$9,399 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), C.R.S., and \$3,833 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

* Of this amount, ~~\$573,552~~ \$569,276 shall be a transfer from the Department of Human Services, and \$3,337 shall from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.

(B) Transfers to Other Departments

Transfer to Department of Public Health and Environment Facility for Survey and Certification	4,917,090 4,880,998	1,475,127(M) 1,462,495(M)			3,441,963 3,418,503
Transfer to Department of Public Health and Environment for Nurse Home Visitor Program	3,010,000			1,156,141 ^a	1,853,859
Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance	119,006 118,227	58,752(M) 58,362(M)			60,254 59,865
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	325,343	148,020(M)		14,652 ^b	162,671

Transfer to Department of Regulatory Agencies for Reviews	14,000	6,500(M)	500 ^c	7,000
Transfer to Department of Education for Public School Health Services Administration	<u>150,388</u>			150,388
	8,535,827			
	8,498,956			

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

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

^c This amount shall be from local funds.

(C) Information Technology Contracts and Projects

Information Technology Contracts CONTRACTS ^b	33,911,866	5,973,827(M)	2,433,429 ^a	100,328 ^b	25,404,282
	33,700,550	5,877,061(M)			25,289,732
Fraud Detection Software Contract	250,000	62,500(M)			187,500
Centralized Eligibility Vendor Contract Project	<u>760,000</u>		366,320 ^c		393,680
	34,921,866				
	34,710,550				

^a Of this amount, \$1,897,689 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., \$287,100 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$246,755 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^b Of this amount, \$97,981 shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution, and \$2,347 shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Medical Identification						
Cards	120,000	48,444(M)		10,759 ^a	1,593 ^b	59,204
Contracts for Special						
Eligibility Determinations	5,233,102	828,091(M)		1,542,200 ^c		2,862,811
County Administration	32,858,207	9,794,550(M)		6,674,686 ^d		16,388,971
Administrative Case						
Management	869,744	434,872(M)				434,872
Customer Outreach	3,947,598	1,900,033(M)		73,766		1,973,799
	<u>43,028,651</u>			73,766 ^e		

^a This amount shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S.

(D) Eligibility Determinations and Client Services

^a These amounts shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I) (1), C.R.S.

^b 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.

^c Of this amount, \$1,537,200 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^d Of this amount, \$5,332,531 shall be from local funds, \$935,915 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., and \$406,240 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

^e OF THIS AMOUNT, \$40,252 SHALL BE FROM THE HOSPITAL PROVIDER FEE CASH FUND CREATED IN SECTION 25.5-4-402.3 (4) (a), C.R.S., AND \$33,514 SHALL BE FROM THE HEALTH CARE EXPANSION FUND CREATED IN SECTION 24-22-117 (2) (a) (I) (1), C.R.S.

(E) Utilization and Quality Review Contracts

Professional Services

Contracts	6,462,871	1,766,994(M)	86,596*	4,609,281
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* Of this amount, \$54,949 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$31,647 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

(F) Provider Audits and Services

Professional Audit

Contracts	3,306,813	1,256,281(M)	352,988*	1,697,544
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* ~~This amount~~ OF THESE AMOUNTS, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), ~~C.R.S.~~ C.R.S., AND \$102,988 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST CREATED IN SECTION 25.5-8-105 (1), C.R.S.

(G) Recoveries and Recoupment Contract Costs

Estate Recovery

700,000	350,000*	350,000
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* This amount shall be from estate recoveries.

~~128,885,227~~

128,556,618

(2) MEDICAL SERVICES PREMIUMS^{8, 8a}

Services for 38,979

Supplemental Security

Income Adults 65 and

Older

(SSI 65+) at an average

cost of \$22,289.04	868,804,407
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Services for 7,171 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$19,180.93	137,546,437					
Services for 17,270 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,448.21	25,010,626					
Services for 54,103 Supplemental Security Income Disabled Individuals at an average cost of \$16,350.39	884,605,355					
Services for 66,766 Categorically Eligible Low-income Adults at an average cost of \$4,459.63	297,751,616					

Services for 7,256 Baby Care Program Adults at an average cost of \$10,769.00	78,139,857						
Services for 473 Breast and Cervical Cancer Treatment Clients at an average cost of \$24,845.68	11,752,009						
Services for 32,597 Expansion Health Care Low-Income Adult Clients at an average cost of \$2,805.64	91,455,482						
Services for 306,488 Eligible Children at an average cost of \$1,994.62	611,325,638						
Services for 18,891 Foster Children at an average cost of \$4,444.31	83,957,427						
Services for 3,415 Non-Citizens at an average cost of \$19,902.42	<u>67,966,763</u>						
		3,158,315,617	814,622,298(M) 763,622,298(M)	161,444,485 ^a	250,622,514^a 301,622,514 ^a	3,122,188 ^a	1,928,504,132

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

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

^b Of this amount, \$139,893,383(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., ~~\$69,942,964(H)~~ \$120,942,964 (H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$24,012,014(H) shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$13,348,299 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,543,207 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., \$645,147(H) shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$237,500 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S.

^c Of this amount, \$2,000,000 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV.5), C.R.S., \$931,838 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S., and \$190,350 shall be transferred from the Department of Public Health and Environment's General Fund appropriation in the Prevention Service Section for the Women's Health and Family Planning program.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

Mental Health Capitation Payments	247,616,458	85,931,156(M)		9,555,600 ^a	12,046 ^b	152,117,656
Medicaid Mental Health Fee for Service Payments	<u>2,965,758</u>	1,139,148(M)				1,826,610
	250,582,216					

^a Of this amount, \$7,823,864(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$1,698,562(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$33,174 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

^b This amount shall be transferred from the Department of Public Health and Environment for the Breast and Cervical Cancer Prevention and Treatment Program pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

(4) INDIGENT CARE PROGRAM

Safety Net Provider					
Payments	277,769,968		124,368,097 ^a		153,401,871
The Children's Hospital, Clinic Based Indigent Care	6,119,760	2,350,600(M)			3,769,160
Pediatric Speciality Hospital	14,821,994	4,939,128(M)	307,000 ^b	447,000 ^c	9,128,866
H.B. 05-1262 Appropriation from General Fund to Pediatric Speciality Hospital Fund	447,000		447,000 ^d		
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	447,000		447,000 ^e		
Primary Care Fund Program	28,300,000		28,300,000 ^f		
H.B. 97-1304 Children's Basic Health Plan Trust	6,856,880 8,356,880	6,856,880	1,500,000 ^g		
Children's Basic Health Plan Administration	4,889,503		2,219,230 ^h		2,670,273
Children's Basic Health Plan Premium Costs ⁱ					
MEDICAL AND DENTAL COSTS ^{9, 10}	202,521,966		64,352,642^b	6,856,880 ⁱ	131,312,444

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
189,263,210				59,385,244 ^a		123,021,086
Children's Basic Health Plan Dental Benefit Costs**						
13,878,070				4,857,325^c		9,020,745
	556,052,141					
	530,415,315					

^a Of this amount, \$122,090,317 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$2,277,780 shall be public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid upper payment limit and the Medicaid Disproportionate Share Payments to Hospitals program.

^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account in the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e) (II), 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 Of this amount, \$1,939,762 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$272,494 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$6,974 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

^h Of this amount, ~~\$30,000,812~~ \$24,273,279 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$25,592,448~~ \$28,507,016 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$8,297,682~~ \$6,045,346 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and ~~\$461,700~~ \$559,603 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S.

ⁱ This amount is from General Fund that is appropriated into the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

~~Of this amount, \$2,517,883 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$1,946,470 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$392,972 shall be from Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.~~

^k THIS AMOUNT SHALL BE FROM THE HEALTH CARE EXPANSION FUND CREATED IN SECTION 24-22-117 (2) (a) (I), C.R.S.

(5) OTHER MEDICAL SERVICES

Services for 4,517 Old

Age Pension State

Medical Program clients	15,083,483		12,848,483 ^a	2,235,000 ^b
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Transfer of Tobacco Tax

Cash Fund into the

Supplemental Old Age

Pension State Medical

Fund	2,235,000		2,235,000 ^c	
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Commission on Family

Medicine Residency

Training Programs	1,738,846	667,891(M)		1,070,955
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State University Teaching

Hospitals - Denver Health

and Hospital Authority	1,831,714	703,561(M)		1,128,153
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State University Teaching

Hospitals - University of

Colorado Hospital

Authority	676,785	259,953(M)		416,832
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Medicare Modernization

Act of 2003 State

Contribution Payment	70,700,172	70,700,172		
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		57,029,129				13,671,043 ^c
Public School Health Services Contract Administration	799,700					799,700
Public School Health Services	<u>29,537,394</u>			15,391,007 ^d		14,146,387
	122,603,094					

^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 \$2,850,000 shall be from the Supplemental Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

^b This amount shall be from funds transferred from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., to the Supplemental Old Age Pension Health and Medical Care Fund and shall be in addition to the amount appropriated from the Supplemental Old Age Pension Health and Medical Care Fund as cash funds.

^c 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.

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

^e THIS AMOUNT SHALL REPRESENT FEDERAL FUNDS RECEIVED BY COLORADO FROM THE CHILDREN'S HEALTH INSURANCE PROGRAM REAUTHORIZATION ACT OF 2009 FOR THE PERFORMANCE BONUS GRANT PROVIDED TO THE STATE TO OFFSET ADDITIONAL ENROLLMENT COSTS RESULTING FROM ENROLLMENT AND RETENTION EFFORTS.

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding ¹¹	12,080,342	5,414,766(M)	388 ^a	6,665,188
	12,071,067	5,410,520(M)		6,660,159

^a These amounts shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.

(B) Office of Information Technology Services - Medicaid Funding

Colorado Benefits					
Management System	9,359,525	4,641,210(M)	19,152^b	22,385^a	4,676,778
	9,389,035	4,381,243(M)	294,103 ^b	22,561 ^a	4,691,128
CBMS SAS-70 Audit	56,069	27,804(M)	115 ^b	134 ^a	28,016
CBMS Client Services					
Improvement Project	1,242,581	616,172	2,543 ^b	2,972 ^a	620,894
Other Office of					
Information Technology					
Services line items	<u>540,940</u>	216,220(M)			324,720
	11,199,115				
	11,228,625				

^a These amounts shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.

^b ~~These amounts shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.~~ OF THIS AMOUNT, \$274,800 SHALL BE FROM THE HOSPITAL PROVIDER FEE CASH FUND CREATED IN SECTION 25.5-4-402.3 (4) (a), C.R.S., AND \$21,961 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST CREATED IN SECTION 25.5-8-105 (1), C.R.S.

(C) Office of Operations

- Medicaid Funding	5,409,630	1,962,609(M)			3,147,021
	5,082,877	1,951,830(M)			3,131,047

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Division of Child Welfare - Medicaid Funding							
Administration	133,906		66,953(M)				66,953
	132,627		66,314(M)				66,313
Child Welfare Services	<u>14,218,063</u>		5,461,158(M)				8,756,905
	14,351,969						
	14,350,690						
(E) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien							
Verification for Eligibility	34,766		17,383(M)				17,383
	34,440		17,220(M)				17,220
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Administration	336,828		168,414(M)				168,414
	333,568		166,784(M)				166,784
Residential Treatment for							
Youth (H.B. 99-1116)	116,840		44,878(M)				71,962
Mental Health Institutes	2,916,208		1,120,115(M)				1,796,093
	4,214,101		1,643,035(M)				2,571,066

Alcohol and Drug Abuse Division, Administration	54,088	27,044(M)		27,044
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	53,557	26,778(M)		26,779
Alcohol and Drug Abuse Division, High Risk				
Pregnant Women Program	<u>1,999,146</u>	767,872(M)		1,231,274
	5,423,110			
	6,717,212			

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

Community Services for People with Developmental Disabilities, Administration	2,947,709 2,921,350	1,473,855(M) 1,460,675(M)		1,473,854 1,460,675
Community Services for People with Developmental Disabilities, Program Costs	305,993,911	117,481,180(M)	427,007(H) ^a	188,085,724
Regional Centers	46,888,625 46,803,968	16,142,266(M) 16,108,157(M)	1,867,655 ^b	28,878,704 28,828,156

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Regional Center Depreciation and Annual Adjustments	1,187,825	593,913(M)				593,912
	357,018,070					
	356,907,054					
<p>^a This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S.</p> <p>^b This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.</p>						
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,800	900(M)				900
(I) Division of Youth Corrections - Medicaid Funding	2,686,201 2,685,742	1,042,855(M) 1,042,669(M)				1,643,346 1,643,073
(J) Other Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000					500,000 ^a

^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs.

~~408,405,003~~
409,579,507

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)**

\$4,624,843,298	\$1,181,133,827	\$161,891,485 ^a	\$530,725,328	\$16,416,251	\$2,734,676,407
<u>\$4,600,052,367</u>	<u>\$1,116,474,605</u>	<u> </u>	<u>\$573,675,556</u>	<u>\$16,412,151</u>	<u>\$2,731,598,570</u>

^a Of this amount, \$161,444,485 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$447,000 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$447,000 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

7b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, INFORMATION TECHNOLOGY CONTRACTS -- OF THE AMOUNT APPROPRIATED FOR THIS LINE ITEM FOR FY 2010-11 AND NOT EXPENDED PRIOR TO JULY 1, 2011, \$4,558,926 TOTAL FUNDS MAY BE ROLLED FORWARD FOR EXPENDITURE INTO FY 2011-12. OF THIS AMOUNT, \$487,762 SHALL BE FROM THE GENERAL FUND, \$271,905 SHALL BE FROM THE HOSPITAL PROVIDER FEE CASH FUND CREATED IN SECTION 25.5-4-402.3 (4) (a), C.R.S., AND \$3,799,259 SHALL BE FROM FEDERAL FUNDS.

8 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.

- 8a Department of Health Care Policy and Financing, Medical Services Premiums -- The appropriation assumes savings of \$1,057,450 total funds from expanding the number of drugs included in the State Maximum Allowable Cost (SMAC) pricing methodology. It is the intent of the General Assembly that the Department only include the number of drugs in the SMAC pricing necessary to achieve the savings included in the Long Bill calculations.
- 9 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan ~~Premium Costs~~ MEDICAL AND DENTAL COSTS -- This appropriation assumes the following (1) A total children's caseload of ~~84,793~~ 68,267 at an average per capita cost of ~~\$2,070.79~~ \$2,168.15 per year; and (2) a total adult prenatal caseload of ~~2,467~~ 2,033 at an average per capita cost of ~~\$11,134.44~~ \$14,794.32 per year.
- 10 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan ~~Dental Benefits Costs~~ MEDICAL AND DENTAL COSTS -- This appropriation assumes an average cost of \$163.67 per child per ~~year~~ YEAR FOR THE DENTAL BENEFIT.
- 11 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 appropriations 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 appropriation 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.

SECTION 2. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of health care policy and financing, for the fiscal year beginning July 1, 2009, the sum of seven hundred thirty-eight thousand nine hundred sixty-nine dollars (\$738,969), or so much thereof as may be necessary for the payment of overexpenditures of line item appropriations contained in Part V (3) of section 2 of chapter 464, Session Laws of Colorado 2009, as amended by section 7 of chapter 217 and section 10 of chapter 453, Session Laws of Colorado 2010. In accordance with section 24-75-109 (4) (a), Colorado Revised Statutes, all restrictions on funds for medicaid mental health community programs, department of health care policy and financing, for the 2010-11 fiscal year, shall be released.

SECTION 3. Appropriation. In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of health care policy and financing, for the fiscal year beginning July 1, 2009, the sum of one hundred thousand nine hundred twenty-one dollars (\$100,921), or so much thereof as may be necessary for the payment of overexpenditures of line item appropriations contained in Part V (5) of section 2 of chapter 464, Session Laws of Colorado 2009, as amended by section 10 of chapter 453, Session Laws of Colorado 2010. In accordance with section 24-75-109 (4) (a), Colorado Revised Statutes, all restrictions on funds for the medicare modernization act of 2003 state contribution payment, department of health care policy and financing, for the 2010-11 fiscal year, shall be released.

SECTION 4. 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 9, 2011