	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM 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[20, 20a, 20b]							
Personal Services	15,154,208 (222.7 FTE)		6,414,334(M)			481,375[a]	8,258,499
Health, Life, and Dental	629,640		272,418(M)			11,294[b]	345,928
Short-term Disability	14,888		6,173(M)			458[b]	8,257
Amortization Equalization Disbursement	96,544		38,697(M)			3,043[b]	54,804
Salary Survey and Senior Executive Service	459,483		198,893(M)			11,087[c]	249,503
Workers' Compensation	42,834		21,417(M)				21,417
Operating Expenses	1,002,013		485,877(M)			12,470[d]	503,666
Legal Services and Third Party Recovery Legal Services for 12,684 hours	859,595		348,589(M)		72,375[e]	5,945[b]	432,686
Administrative Law Judge Services	540,855		270,428(M)				270,427
Purchases of Services from Computer Center	94,815		31,173(M)			16,235[f] (T)	47,407
Payment to Risk Management and Property Funds	58,143		29,072(M)				29,071
Capitol Complex Leased Space	344,022		172,011(M)				172,011
Commercial Leased Space	49,510		19,255(M)			5,500[g]	24,755

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Transfer to the Department of Human Services for Related Administration	74,564		37,282(M)				37,282
Medicaid Management Information System Contract	23,012,942		5,461,205(M)			611,540[h]	16,940,197
Medicaid Management Information System Reprocurement	740,100		155,783(M)			7,771[b]	576,546
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance	312,900		78,225(M)				234,675
Health Insurance Portability and Accountability Act of 1996 (HIPAA) National Provider Identifier Assessment and Implementation	690,962		167,558(M)			7,255[b]	516,149
Medical Identification Cards	190,892		84,418(M)			11,764[j]	94,710
Department of Public Health and Environment Facility Survey and Certification	4,304,925		1,142,007(M)				3,162,918
Acute Care Utilization Review	1,375,906		344,703(M)			17,245[k]	1,013,958
Long-Term Care Utilization Review	1,744,966		598,813(M)			38,429[g]	1,107,724

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
External Quality Review	812,193		203,048(M)				609,145
Drug Utilization Review	372,025		90,256(M)				281,769
Mental Health External Quality Review	352,807		88,202(M)				264,605
Early and Periodic Screening, Diagnosis, and Treatment Program	2,468,383		1,234,192(M)				1,234,191
Nursing Facility Audits	1,097,500		548,750(M)				548,750
Hospital and Federally Qualified Health Clinic Audits	367,850		183,925(M)				183,925
Disability Determination Services	1,173,662		581,831(M)			5,000[l]	586,831
Nursing Home Preadmission and Resident Assessments	1,010,040		252,510(M)				757,530
Nurse Aide Certification	308,766					154,383[m] (T)	154,383
Department of Regulatory Agency In-Home Support Review	6,000		3,000(M)				3,000
Nursing Facility Appraisals	279,746		139,873(M)				139,873
Primary Care Provider Rate Task Force and Study[22]	58,000		29,000(M)				29,000
Estate Recovery	700,000				350,000[n]		350,000
Single Entry Point Administration	53,000		26,500(M)				26,500
Single Entry Point Audits	112,000		56,000(M)				56,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
S.B. 97-05 Enrollment Broker	942,784		437,878(M)			33,514[g]	471,392
Non-Emergency Transportation Services	5,068,722		2,534,361(M)				2,534,361
		66,978,185					

[a] Of this amount, $202,359 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105 (1), C.R.S.; $128,610 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; $45,762 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; $42,179(T) shall be from the Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution; $27,549(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; $26,205 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.; and $8,711 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

[b] These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105 (1), C.R.S.

[c] Of this amount, $4,685 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105 (1), C.R.S.; $2,951 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; $1,050(T) shall be from the Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution; $968 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; $632(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; $601 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.; and $200 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

[d] Of this amount, $4,365 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; $3,876(T) shall be from the Old Age Pension Fund 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 (1), C.R.S.; $620 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.; $475(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; and $63 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

[e] This amount shall be from third party recoveries.

[f] 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.

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

[h] Of this amount, $284,899 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; $224,016 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105 (1), C.R.S.; $97,981(T) shall be from the Old Age Pension Fund appropriated to the Department of Human Services; $2,347(T) shall be transferred from the Department of Public Health and Environment for the Nurse Home Visitor Program; $1,885 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.; $279(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; and $133 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

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

[j] Of this amount, $10,247 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and $1,517 shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (c) of Article 24 of the State Constitution.

[k] Of this amount, $14,346 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and $2,899 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

[l] This amount shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.

[m] This amount shall be transferred from the Department of Regulatory Agencies.

[n] This amount shall be from estate recoveries.

(2) MEDICAL SERVICES PREMIUMS[23, 24, 25, 26, 27, 28, 29]

Services for 37,036 Supplemental Security Income Adults 65 and Older (SSI 65 +) at an average cost of $18,923.35	700,845,105
Services for 6,241 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of $13,290.53	82,946,201
Services for 12,570 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of $952.10	11,967,854

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Services for 48,447 Supplemental Security Income Disabled Individuals at an average cost of $11,661.30	564,954,836						
Services for 63,127 Categorically Eligible Low-income Adults at an average cost of $3,746.06	236,477,609						
Services for 4,890 Baby Care Program Adults at an average cost of $7,761.05	37,951,534						
Services for 223 Breast and Cervical Cancer Treatment Clients at an Average Cost of $22,908.68	5,108,636						
Services for 4,850 Expansion Health Care Low-Income Adult Clients at an Average Cost of $2,505.32	12,150,781						
Services for 228,438 Eligible Children at an average cost of $1,472.82	336,448,671						
Services for 17,091 Foster Children at an average cost of $3,386.80	57,883,838						
Services for 6,309 Non-Citizens at an average cost of $9,804.04	61,853,657						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
		2,108,588,722	739,372,438(M)	256,100,000	76,512[a]	55,563,806[b]	1,057,475,966

[a] 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.

[b] Of this amount, $37,756,482 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.; $14,364,778 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; $1,970,388(T) shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV) (A), C.R.S.; $626,750 shall be from the Colorado Autism Treatment Fund created in Section 26-4-695, C.R.S.; $533,573(T) shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (B), C.R.S.; and $311,835 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S. Of the amount from Colorado Autism Treatment Fund, $395,000 represents the total amount that the State Treasurer shall transfer from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (1), C.R.S., to the Colorado Autism Treatment Fund pursuant to Section 24-22-115 (1), C.R.S. The remaining appropriation of $231,750 shall be from the fund balance currently in the Colorado Autism Treatment Fund from unspent funds transferred in FY 2005-06.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

(A) Mental Health Capitation Payments for 410,343 Estimated Medicaid Eligible Clients	178,184,177		86,935,767(M)			2,153,241[a]	89,095,169

[a] Of this amount, $2,149,859 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S. and $3,382(T) shall be cash funds exempt transferred from the Department of Public Health and Environment pursuant to section 24-22-117 (2) (d) (II) (B), C.R.S.

(B) Other Medicaid Mental Health Payments							
Medicaid Mental Health Fee for Service Payments	1,736,019		868,010(M)				868,009
Medicaid Anti-Psychotic Pharmaceuticals	31,630,004					(T) 31,630,004[a]	
	33,366,023						

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

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

		211,550,200					
(4) INDIGENT CARE PROGRAM							
Safety Net Provider Payments[30]	296,188,630		13,090,782(M)			135,003,533[a]	148,094,315
The Children's Hospital, Clinic Based Indigent Care	6,119,760		3,059,880(M)				3,059,880
Pediatric Speciality Hospital	7,732,072		3,350,000(M)			516,036[b]	3,866,036
H.B. 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	516,036			516,036[c]			
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	1,032,072					1,032,072[d]	
Primary Care Fund Program	32,939,958					32,939,958[e]	
H.B. 97-1304 Children's Basic Health Plan Trust	21,165,996				192,072[f]	20,973,924[g]	
Children's Basic Health Plan Administration	5,521,207					2,465,634[h]	3,055,573
Children's Basic Health Plan Premium Costs[31]	70,371,177					24,754,759[h]	45,616,418

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Children's Basic Health Plan Dental Benefit Costs[32]	5,913,659					2,069,780[h]	3,843,879
Comprehensive Primary and Preventive Care Fund	2,621,740					2,621,740[i]	
Comprehensive Primary and Preventive Care Grants Program	2,621,740					2,621,740[j]	
		452,744,047					

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

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

[c] This amount is appropriated as General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. and is not subject to the limitation on state fiscal year spending imposed by Section 20 of article X of the State Constitution.

[d] 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 imposition of additional state cigarette and tobacco taxes to the General Fund pursuant Section 21 of Article X of the State Constitution.

[e] This amount shall be the Primary Care Fund created in Section 24-22-117 (2) (b) (I), Colorado Revised Statutes.

[f] This amount shall be from annual premiums paid by participating families.

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

[h] These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105 (1), C.R.S.

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

[j] This amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 26-4-1007 (1), C.R.S.

(5) OTHER MEDICAL SERVICES

Services for 5,989 Old Age Pension State Medical Program clients at an average cost of $2,381.48[33]	14,262,663					14,262,663[a]	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
H.B. 05-1262 Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	2,580,180					2,580,180[b]	
Home Care Allowance for 4,087 Recipients at an average monthly cost of $221.85	10,880,411		10,336,390			544,021[c] (L)	
Adult Foster Care for 25 Recipients at an average monthly cost of $524.90	157,469		149,596			7,873[c] (L)	
University of Colorado Family Medicine Residency Training Programs	1,703,558		851,779(M)				851,779
Enhanced Prenatal Care Training and Technical Assistance	102,346		51,173(M)				51,173
Nurse Home Visitor Program	3,010,000					1,505,000[d] (T)	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	73,493,542		73,493,542				
S.B. 97-101 Public School Health Services[34]	31,535,961					16,007,021[e]	15,528,940
		137,726,130					

[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 $4,264,180 shall be from the Supplemental Old Age Pension Health and Medical Care Fund created in Section 26-2-117 (3), C.R.S.

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

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

[c] These amounts shall be from local funds.

[d] This amount shall be transferred from the Department of Public Health and Environment.

[e] 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 Funding[35]	10,129,288		5,062,597(M)			5,066,691
(B) Office of Information Technology Services - Medicaid Funding						
Colorado Benefits Management System	7,599,713		3,501,300(M)		572,931[a]	3,525,482
CBMS SAS-70 Audit	51,719		24,228(M)		3,095[b]	24,396
Other Office of Information Technology Services line items	401,742		200,871(M)			200,871
	8,053,174					

[a] Of this amount, $408,266 shall be from the Children's Basic Health Trust Fund created in Section 26-19-105 (1), C.R.S.; $125,728 shall be from Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and $38,937(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] Of these amounts, $2,260 shall be from the Children's Basic Health Trust Fund created in Section 26-19-105 (1), C.R.S.; $619 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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
(C) Office of Operations - Medicaid Funding	5,975,820		2,987,910(M)				2,987,910
(D) County Administration - Medicaid Funding	14,588,710		5,435,396(M)				9,153,314
(E) Division of Child Welfare - Medicaid Funding							
Administration	126,939		63,470(M)				63,469
Child Welfare Services	25,904,759		12,952,380(M)				12,952,379
Family and Children's Programs	1,004,680		502,340(M)				502,340
	27,036,378						
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Administration	307,351		153,676(M)				153,675
Mental Health Community Programs, Goebel Lawsuit Settlement	12,275,081		6,137,541(M)				6,137,540
Residential Treatment for Youth (H.B. 99-1116)	487,777		34,849(M)			209,040[a]	243,888
Mental Health Institutes	4,946,108		2,473,054(M)				2,473,054
Alcohol and Drug Abuse Division, Administration	54,088		27,044				27,044

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	983,958		491,979(M)				491,979
	19,054,363						

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

(G) Services for People with Developmental Disabilities - Medicaid Funding							
Community Services Administration	2,438,131		1,219,066(M)				1,219,065
Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	248,194,905		124,034,816(M)[a]			32,364[a]	124,127,725[b]
Federally-matched Local Program Costs	24,281,838					12,140,919[c]	12,140,919[b]
Regional Centers - Medicaid Funding	40,388,928		19,451,467(M)			742,997[d]	20,194,464
Regional Center Depreciation and Annual Adjustments	1,468,552		734,276(M)				734,276
Services for Children and Families - Medicaid Funding	6,913,658		2,971,054(M)[a]			485,702[a]	3,456,902[b]
	323,686,012						

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

[a] This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S. Up to 3.0 percent of these funds, if not expended prior to July 1, 2007, shall be rolled forward and shall remain available for expenditure in FY 2007-08.

[b] Up to 3.0 percent of these funds, if not expended prior to July 1, 2007, shall be rolled forward and shall remain available for expenditure in FY 2007-08.

[c] 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, 2007, shall be rolled forward and shall remain available for expenditure in FY 2007-08.

[d] 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.

(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,800		900(M)				900
(I) Division of Youth Corrections - Medicaid Funding	2,418,353		1,209,177(M)				1,209,176
		410,943,898					
TOTALS PART V (HEALTH CARE POLICY AND FINANCING)[2, 3]		$3,388,531,182	$1,144,016,405	$256,616,036[a]	$690,959	$364,874,341[b]	$1,622,333,441

[a]Of this amount, $256,100,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. and $516,036 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S.

[b] Of this amount, $36,028,263 contains an (T) notation, and $551,894 contains a (L) notation.

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

2 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. Until such time as the Secretary

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

of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

20 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.

20a Department of Health Care Policy and Financing, Executive Director's Office -- It is the intent of the General Assembly that the Department comply with the federal regulations that the Medicaid program be the payer of last resort to the fullest extent possible (42 CFR 433.138 and 42 CFR 433.139). If the State Auditor's report finds that the Department is deficient in collecting from third party payers, the Department is authorized to seek federal waiver authority to pay providers first and then seek reimbursement from the obligated third party payer. The Department is requested to submit a report to the Joint Budget Committee by November 1, 2006, on the effectiveness of its third party collections and how the Department plans to address any recommendations contained in the State Auditor's review of this issue. The Department's report is requested to include a cost benefit analysis of when it is in the state's interest to pursue third party recovery.

20b Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to provide a status report on the implementation schedules and anticipated FY 2006-07 fiscal impact for the following legislation: S.B. 04-177, H.B. 05-1015, H.B. 05-1066, H.B. 05-1131, and H.B. 05-1243. This report is requested to be submitted to the majority and minority leadership in each house of the General Assembly and to the Joint Budget Committee by no later than August 1, 2006.

22 Department of Health Care Policy and Financing, Executive Director's Office, Primary Care Provider Rate Task Force and Study -- The Department is requested to work with the provider community to examine any issues of rate disparity and rate shortfalls for physician and acute care providers. The Department is requested to report on its preliminary findings by November 1, 2006, and its final analysis by November 1, 2007. The

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

Department's appropriation contains $58,000 total funds for the expenses of any task force that the Department may assemble and for temporary staffing costs for conducting such a study.

23 Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to submit a report on the managed care organizations' capitation rates for each population and the estimated blended rate for each aid category in effect for FY 2006-07 to the Joint Budget Committee by July 25, 2006. The Department is requested to include in the report a copy of each managed care organization's certification that the reimbursement rates are sufficient to assure the financial stability of the managed care organization with respect to delivery of services to the Medicaid recipients covered in their contract pursuant to Section 26-4-114 (2) (k), C.R.S.

24 Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Medical Services Premiums.

25 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 is requested to take the necessary actions to ensure that the appropriated rates are not exceeded.

26 Department of Health Care Policy and Financing, Medical Services Premiums -- The calculations for this line item include $9,917,925 total funds for a 3.25 percent reimbursement rate increase for primary care providers beginning July 1, 2006. It is the intent of the General Assembly that the Medical Services Board adopt rules to increase reimbursement rates for provider codes paid from the physician, dental, Early and Periodic Screening, Diagnosis and Treatment, lab and x-ray, and durable medical equipment services categories. The Department is requested to provide a report to the Joint Budget Committee by August 1, 2006, on the status of the rules adopted by the Medical Services Board regarding this reimbursement rate increase.

27 Department of Health Care Policy and Financing, Medical Services Premiums -- The calculations for this line item include $11,713,742 total funds for a 3.25 percent rate increase for inpatient hospital services provided to Medicaid clients beginning July 1, 2006. It is the intent of the General Assembly that the Medical Services Board adopt rules that increase each individual hospital's Medicaid reimbursement rate by 3.25 percent for inpatient hospital services provided to Medicaid clients. The Department is also requested to provide a report to the Joint Budget Committee by August 1, 2006, on the status of the rules adopted by the Medical Services Board regarding this rate increase.

28 Department of Health Care Policy and Financing, Medical Services Premiums -- The calculations for this line item include $4,138,750 for rate increase for home- and community-based waiver services, private duty nursing services, and home health services beginning April 1, 2007. It is the intent of the General Assembly that the Medical Services Board adopt rules to provide the following rate increases:

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

Provider Class	Rate Increase
Assisted Living Facilities	12.50%
Day Care Services	1.00%
Skilled Nursing	23.60%
Physical Therapy	23.60%
Speech Therapy	23.60%
Occupational Therapy	23.60%
Private Duty Registered Nursing	23.40%
Private Duty Licensed Nursing	23.60%

The Department is requested to report to the Joint Budget Committee by June 1, 2007, the rate plan that has been adopted by the Medical Services Board.

29 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 state contribution to the federal government. The Department is requested to provide the Joint Budget Committee with quarterly reports regarding the calculations for the mandatory State contribution payment to the federal government for the Medicare Modernization Act of 2003. The reports should contain an estimate of how the State contribution payment compares to the savings estimate of transferring the prescription drug benefit from the Medicaid program to the Medicare program.

30 Department Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- The Department is requested to submit a report by February 1, 2007, to the Joint Budget Committee, estimating the disbursement to each hospital from the Safety Net Provider Payment line item for FY 2006-07.

31 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes the following caseload and cost estimates: (1) traditional children's caseload of 38,635 at an average cost of $104.14 per month; (2) expansion of the children's caseload by 3,955 at an average cost of $104.14 per month; (3) traditional adult prenatal member months of 1,428 at an average cost of $905.54 per month; and (4) expansion of the adult prenatal member months by 17,508 at an average cost of $905.54 per month. Traditional caseload is funded from the Children's Basic Health Plan. Expansion caseload is funded from the Health Care Expansion Fund.

32 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Dental Benefit Costs -- This appropriation

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

assumes an average cost of $13.30 per month per child. The caseload is estimated at 87 percent of the caseload for the premiums line item to reflect that children are not eligible for services until one month after they enroll in the plan.

33 Department of Health Care Policy and Financing, Other Medical Services, Services for 5,989 Old Age Pension State Medical Program clients at an average cost of $2,381.48 -- The Department is requested to submit a report by November 1, 2006, recommending changes to the benefit structure or eligibility criteria for the Old Age Pension State Medical Program in order to stay within the appropriation limit of $13,286,483 for FY 2007-08. The report should include the most recent five-year expenditure history for the different medical services categories used by this population. In addition, the report should include a five-year forecast for the caseload and costs of this program if benefits are not reduced.

34 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.

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