

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						
UAA						
(1) EXECUTIVE DIRECTOR'S OFFICE^{20, 20a, 20b}						
Personal Services	AAA 15,154,208 (222.7 FTE)	04300		6,414,334(M)		481,375 ^a 8,258,499
Health, Life, and Dental	AAK 629,640	04305		272,418(M)		11,294 ^b 345,928
Short-term Disability	AAU 14,888	04310		6,173(M)		458 ^b 8,257
Amortization						
Equalization						
Disbursement	AAX 96,544	04313		38,697(M)		3,043 ^b 54,804
Salary Survey and Senior Executive Service	ABB 459,483	04315		198,893(M)		11,087 ^c 249,503
Workers' Compensation	ABQ 42,834	04325		21,417(M)		21,417
Operating Expenses	ABV 1,002,013	04330		485,877(M)		12,470 ^d 503,666
Legal Services and Third Party Recovery Legal						
Services for 12,684 hours	ACC 859,595	04335		348,589(M)	72,375 ^e	5,945 ^b 432,686
Administrative Law						
Judge Services	ACM 540,855	04340		270,428(M)		270,427
Purchases of Services from Computer Center	ACW 94,815	04345		31,173(M)		16,235 ^{f(T)} 47,407
Payment to Risk Management and						
Property Funds	ADD 58,143	04350		29,072(M)		29,071
Capitol Complex Leased						
Space	ADL 344,022	04355		172,011(M)		172,011
Commercial Leased						
Space	ADT 49,510	04360		19,255(M)		5,500 ^g 24,755

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Transfer to the Department of Human Services for Related Administration	AFF	74,564	04365		37,282(M)			37,282
Medicaid Management Information System Contract	AFK	23,012,942	04370		5,461,205(M)		611,540 ^h	16,940,197
Medicaid Management Information System Reprocurement	AFO	740,100	04375		155,783(M)		7,771 ^b	576,546
Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance	AGD	312,900	04381		78,225(M)			234,675
Health Insurance Portability and Accountability Act of 1996 (HIPAA) National Provider Identifier Assessment and Implementation	AGF	690,962	04382		167,558(M)		7,255 ^b	516,149
Medical Identification Cards	AGJ	190,892	04385		84,418(M)		11,764 ^j	94,710
Department of Public Health and Environment Facility Survey and Certification	AGS	4,304,925	04390		1,142,007(M)			3,162,918
Acute Care Utilization Review	AHA	1,375,906	04395		344,703(M)		17,245 ^k	1,013,958
Long-Term Care Utilization Review	AHN	1,744,966	04400		598,813(M)		38,429 ^e	1,107,724

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External Quality Review	AHU 812,193	04405		203,048(M)			609,145
Drug Utilization Review	AIA 372,025	04410		90,256(M)			281,769
Mental Health External Quality Review	AHX 352,807	04407		88,202(M)			264,605
Early and Periodic Screening, Diagnosis, and Treatment Program	ALL 2,468,383	04415		1,234,192(M)			1,234,191
Nursing Facility Audits	AIZ 1,097,500	04420		548,750(M)			548,750
Hospital and Federally Qualified Health Clinic Audits	AJF 367,850	04425		183,925(M)			183,925
Disability Determination Services	AMT 1,173,662	04475		581,831(M)		5,000 ⁱ	586,831
Nursing Home Preadmission and Resident Assessments	AJT 1,010,040	04430		252,510(M)			757,530
Nurse Aide Certification	AKA 308,766	04435				154,383 ^{m(T)}	154,383
Department of Regulatory Agency In-Home Support Review	AKE 6,000	04437		3,000(M)			3,000
Nursing Facility Appraisals	AKK 279,746	04440		139,873(M)			139,873
Primary Care Provider Rate Task Force and Study ²²	AKO 58,000	04442		29,000(M)			29,000
Estate Recovery	AKV 700,000	04445			350,000 ⁿ		350,000
Single Entry Point Administration	ALC 53,000	04450		26,500(M)			26,500
Single Entry Point Audits	ALM 112,000	04455		56,000(M)			56,000

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S.B. 97-05 Enrollment Broker	ALZ	942,784	04460		437,878(M)		33,514 ^g	471,392
Non-Emergency Transportation Services	AMM	5,068,722	04470		2,534,361(M)			2,534,361
				66,978,185	UAF			

^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

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

^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} UBE

Services for 37,036 Supplemental Security Income Adults 65 and Older (SSI 65 +) at an average cost of \$18,923.35	700,845,105	04480
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	04480
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	04480

APPROPRIATION FROM

	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	04480					
Services for 63,127 Categorically Eligible Low-income Adults at an average cost of \$3,746.06	236,477,609	04480					
Services for 4,890 Baby Care Program Adults at an average cost of \$7,761.05	37,951,534	04480					
Services for 223 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$22,908.68	5,108,636	04480					
Services for 4,850 Expansion Health Care Low-Income Adult Clients at an Average Cost of \$2,505.32	12,150,781	04480					
Services for 228,438 Eligible Children at an average cost of \$1,472.82	336,448,671	04480					
Services for 17,091 Foster Children at an average cost of \$3,386.80	57,883,838	04480					
Services for 6,309 Non-Citizens at an average cost of \$9,804.04	<u>61,853,657</u>	04480					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
BAN	2,108,588,722	UBK 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 UBS
Capitation Payments for
410,343 Estimated
Medicaid Eligible
Clients

BEL	178,184,177	04487	86,935,767(M)		2,153,241 ^a	89,095,169
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^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 UBY
Mental Health
Payments

Medicaid Mental Health Fee for Service Payments	BGG	1,736,019	04495	868,010(M)		868,009
Medicaid Anti-Psychotic Pharmaceuticals	BGY	31,630,004	04497		(T)	31,630,004 ^a
		<u>33,366,023</u>				

APPROPRIATION FROM

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

^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 UCC

(4) INDIGENT CARE PROGRAM UCI

Safety Net Provider Payments ³⁰	CAA	296,188,630	04500	13,090,782(M)		135,003,533 ^a	148,094,315
The Children's Hospital, Clinic Based Indigent Care	CAN	6,119,760	04510	3,059,880(M)			3,059,880
Pediatric Speciality Hospital	CAP	7,732,072	04515	3,350,000(M)		516,036 ^b	3,866,036
H.B. 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	CAQ	516,036	04516		516,036 ^c		
H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund	CAR	1,032,072	04517			1,032,072 ^d	
Primary Care Fund Program	CAS	32,939,958	04518			32,939,958 ^e	
H.B. 97-1304 Children's Basic Health Plan Trust	CAT	21,165,996	04520		192,072 ^f	20,973,924 ^g	
Children's Basic Health Plan Administration	CBB	5,521,207	04530			2,465,634 ^h	3,055,573
Children's Basic Health Plan Premium Costs ³¹	CBM	70,371,177	04540			24,754,759 ^h	45,616,418

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Children's Basic Health Plan Dental Benefit Costs ³²	CBV 5,913,659	04550				2,069,780 ^h	3,843,879
Comprehensive Primary and Preventive Care Fund	CCC 2,621,740	04555				2,621,740 ⁱ	
Comprehensive Primary and Preventive Care Grants Program	<u>CCM 2,621,740</u>	04560				2,621,740 ^j	
		452,744,047	UCN				

^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 UDM

Services for 5,989 Old Age Pension State Medical Program clients at an average cost of \$2,381.48 ³³	DAA 14,262,663	04570				14,262,663 ^a	
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APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
H.B. 05-1262 Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund	DAC 2,580,180	04572				2,580,180 ^b	
Home Care Allowance for 4,087 Recipients at an average monthly cost of \$221.85	DAN 10,880,411	04580	10,336,390			544,021 ^(L)	
Adult Foster Care for 25 Recipients at an average monthly cost of \$524.90	DAZ 157,469	04590	149,596			7,873 ^(L)	
University of Colorado Family Medicine Residency Training Programs	DBN 1,703,558	04610	851,779(M)				851,779
Enhanced Prenatal Care Training and Technical Assistance	DBV 102,346	04620	51,173(M)				51,173
Nurse Home Visitor Program	DCC 3,010,000	04630				1,505,000 ^(T)	1,505,000
Medicare Modernization Act of 2003 State Contribution Payment	DCR 73,493,542	04645	73,493,542				
S.B. 97-101 Public School Health Services ³⁴	<u>DCM 31,535,961</u>	04640				16,007,021 ^e	15,528,940
			137,726,130	UDR			

^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.

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

^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 UEA

Office - Medicaid

Funding³⁵	EAA	10,129,288	04655	5,062,597(M)		5,066,691
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(B) Office of

Information Technology UEC

Services -

Medicaid Funding

Colorado Benefits

Management System	EAL	7,599,713	04660	3,501,300(M)	572,931 ^a	3,525,482
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CBMS SAS-70 Audit	EAP	51,719	04662	24,228(M)	3,095 ^b	24,396
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Other Office of

Information Technology

Services line items	EAV	401,742	04665	200,871(M)		200,871
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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.

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(C) Office of Operations	UEE						
- Medicaid Funding	EBB 5,975,820	04670		2,987,910(M)			2,987,910
(D) County Administration - Medicaid Funding	UEG						
	EBN 14,588,710	04675		5,435,396(M)			9,153,314
(E) Division of Child Welfare - Medicaid Funding	UEI						
Administration	EBR 126,939	04679		63,470(M)			63,469
Child Welfare Services	EBU 25,904,759	04680		12,952,380(M)			12,952,379
Family and Children's Programs	EBY 1,004,680	04682		502,340(M)			502,340
	<u>27,036,378</u>						
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding	UEM						
Administration	ECM 307,351	04690		153,676(M)			153,675
Mental Health Community Programs, Goebel Lawsuit Settlement	EDR 12,275,081	04708		6,137,541(M)			6,137,540
Residential Treatment for Youth (H.B. 99-1116)	EDT 487,777	04709		34,849(M)		209,040 ^a	243,888
Mental Health Institutes	EDV 4,946,108	04710		2,473,054(M)			2,473,054
Alcohol and Drug Abuse Division, Administration	EEA 54,088	04712		27,044			27,044

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Alcohol and Drug Abuse Division, High Risk Pregnant Women Program	<u>EEE</u> 983,958	04715	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		UEO					
Community Services Administration	<u>EEL</u> 2,438,131	04719	1,219,066(M)				1,219,065
Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding	<u>EEM</u> 248,194,905	04720	124,034,816(M) ^a			32,364 ^a	124,127,725 ^b
Federally-matched Local Program Costs	<u>EEZ</u> 24,281,838	04727				12,140,919 ^c	12,140,919 ^b
Regional Centers - Medicaid Funding	<u>EEW</u> 40,388,928	04725	19,451,467(M)			742,997 ^d	20,194,464
Regional Center Depreciation and Annual Adjustments	<u>EFC</u> 1,468,552	04728	734,276(M)				734,276
Services for Children and Families - Medicaid Funding	<u>EFF</u> 6,913,658	04730	2,971,054(M) ^a			485,702 ^a	3,456,902 ^b
	323,686,012						

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\$	\$	\$	\$	\$	\$	\$
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding						
UER						
EFO	1,800	04760	900(M)			900
(I) Division of Youth Corrections - Medicaid Funding						
UET						
EFZ	2,418,353	04765	1,209,177(M)			1,209,176
	410,943,898					
			UEZ			
TOTALS PART V (HEALTH CARE POLICY AND FINANCING)^{2,3}		<u>\$3,388,531,182</u>	<u>\$1,144,016,405</u>	<u>\$256,616,036^a</u>	<u>\$690,959</u>	<u>\$364,874,341^b</u>
				<u>\$1,622,333,441</u>		

^aOf 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.~~

BO 4/24/06 at 11:59p

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.~~

BO 4/24/06 at 11:59p

~~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.~~

BO 4/24/06 at midnite!

~~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~~

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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:						

BO 4/24/06 at midnight

BO 4/25/06 at 12:01A .

BO 4/28/06 at 9:22A.

ISO 4/28/06 at 9:23A

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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.~~

BO 4/25/06 at 9:24A

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.~~

BO 4/25/06 at 12:01A

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.~~

BO 4/25/06 at 12:01 A.

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.