

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

1

PART V

2

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

3

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

6	Personal Services	33,537,789
7		(450.9 FTE)
8	Health, Life, and Dental	4,639,956
9	Short-term Disability	60,583
10	S.B. 04-257 Amortization	
11	Equalization Disbursement	1,851,815
12	S.B. 06-235 Supplemental	
13	Amortization Equalization	
14	Disbursement	1,851,815
15	Salary Survey	1,203,861

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Workers' Compensation	98,914					
2	Operating Expenses	2,213,838					
3	Legal Services	1,287,013					
4	Administrative Law Judge						
5	Services	589,791					
6	Payment to Risk						
7	Management and Property						
8	Funds	93,002					
9	Leased Space	2,514,035					
10	Capitol Complex Leased						
11	Space	612,044					
12	Payments to OIT	5,548,321					
13	CORE Operations	1,376,873					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	General Professional						
2	Services and Special						
3	Projects ¹⁰	11,306,917					
4		68,786,567		24,244,303		7,033,017 ^a	2,663,069 ^b
5							34,846,178(I)

^a Of this amount, \$5,497,109 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$342,828 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$240,054 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$198,143 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$177,246 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$110,793 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$65,748 shall be from estate recoveries, \$48,015 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$45,688 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$42,271 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., and \$15,122 shall be from Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

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

1 ^b Of this amount, \$1,138,205 shall be from statewide indirect cost recoveries, \$531,795 shall be transferred from the Department of Human Services from the Health Care and Economic
 2 Security Staff Development Center line item appropriation, \$434,930 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff
 3 Development Center line item appropriation in this department, \$365,292 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State
 4 Institutions for Speciality Education Programs line item, and \$192,847 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services
 5 division of this department.

6

7 **(B) Transfers to/from Other Departments**

8 Transfer to Department of						
9 Public Health and						
10 Environment for Facility						
11 Survey and Certification	7,931,831		2,976,556(M)			4,955,275
12 Transfer from Department						
13 of Human Services for						
14 Nurse Home Visitor						
15 Program	3,010,000				1,505,000 ^a	1,505,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Public Health and						
3	Environment for Prenatal						
4	Statistical Information	5,887		2,944(M)			2,943
5	Transfer to Department of						
6	Public Health and						
7	Environment for Local						
8	Public Health Agencies	728,177		364,089			364,088(I)
9	Transfer to Department of						
10	Regulatory Agencies for						
11	Nurse Aide Certification	324,041		147,369(M)		14,652 ^b	162,020
12	Transfer to Department of						
13	Regulatory Agencies for						
14	Reviews	3,750		1,875(M)			1,875

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Regulatory Agencies for						
3	Regulation of Medicaid						
4	Transportation Providers	103,503		66,003			37,500(I)
5	Transfer to Department of						
6	Education for Public School						
7	Health Services						
8	Administration	185,688				185,688 ^c	
9	Transfer to Department of						
10	Local Affairs for Home						
11	Modifications Benefit						
12	Administration	219,356		109,678(M)			109,678
13		12,512,233					
14							

^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS						
\$												
ferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.												
ferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.												
City Contracts and Projects												
45,198,406		6,534,270(M)		4,445,412 ^a	6,618 ^b	34,212,106						
115,000		28,345(M)				86,655						
30,068,612		6,587,252		3,754,018 ^c	94,608 ^b	19,632,734						

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DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management Systems,						
3	Health Care and Economic						
4	Security Staff Development						
5	Center ¹²	1,005,415		315,815		184,764 ^d	3,227 ^b
6	Health Information						501,609
7	Exchange Maintenance and						
8	Projects	7,947,385		1,954,794(M)			5,992,591
9	Connect for Health						
10	Colorado Systems	669,757				122,690 ^e	547,067(I)
11		85,004,575					
12							

^a Of this amount, \$3,957,213 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$366,256 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

1	^b These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.
2	^c Of this amount, \$3,749,187 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$4,831 shall be from the
3	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.
4	^d Of this amount, \$184,601 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$163 shall be from the
5	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.
6	^e This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.
7	
8	(D) Eligibility Determinations and Client Services
9	Medical Identification Cards 278,974 90,988(M) 44,587 ^a 28 ^b 143,371
10	Contracts for Special
11	Eligibility Determinations 11,402,297 969,756(M) 4,343,468 ^c 6,089,073
12	County Administration 68,516,841 11,114,448(M) 14,892,419 ^d 42,509,974
13	Medical Assistance Sites 1,531,968 402,984 ^e 1,128,984(I)
14	Administrative Case
15	Management 869,744 434,872(M) 434,872

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Customer Outreach	5,948,561	2,637,660(M)		336,621 ^c		2,974,280
2	Centralized Eligibility						
3	Vendor Contract Project	5,053,644			1,745,342 ^c		3,308,302(I)
4	Connect for Health						
5	Colorado Eligibility						
6	Determinations	4,474,451			1,667,767 ^f		2,806,684(I)
7		98,076,480					
8							

^a Of this amount, \$43,200 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

^c Of this amount, \$4,338,468 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^d Of this amount, \$9,946,973(I) shall be from local funds and \$4,945,446 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

^e These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^f This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

(E) Utilization and Quality Review Contracts

Professional Services

Contracts 18,716,689 5,973,385(M) 1,329,201^a 11,414,103

(F) Provider Audits and Services

Professional Audit Contracts 4,182,232 1,598,154(M) 423,472^a 2,160,606

^a Of this amount, \$307,892 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$103,160 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Equipment Contract Costs						
	700,000			350,000 ^a		350,000(I)
estate recoveries.						
	1,138,205			305,445 ^a	52,041 ^b	780,719(I)

^a This amount shall be from estate recoveries.

(H) Indirect Cost Recoveries

^aOf this amount, \$259,549 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,806 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,797 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,484 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,742 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$28 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

^b This amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division of this department.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		289,116,981					
2							
3	(2) MEDICAL SERVICES PREMIUMS						
4	Medical and Long-Term						
5	Care Services for Medicaid						
6	Eligible						
7	Individuals ^{14, 14a, 14b}	7,643,775,557	1,324,882,663(M)	793,100,000 ^a	940,263,783 ^b	77,385,674 ^c	4,508,143,437
8							

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

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

1 ^b Of this amount, \$692,761,412 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$65,919,380 shall be from
 2 the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$55,775,913 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a),
 3 C.R.S., \$53,828,303 shall be from recoveries and recoupments, \$32,343,986 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$18,231,211 represents
 4 public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$9,547,069 represents
 5 public funds certified as expenditures incurred by public emergency medical transportation providers, \$4,694,504 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-
 6 1404 (3)(b), C.R.S., \$2,650,456 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$2,149,545 shall be from the Tobacco Tax Cash Fund
 7 created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco
 8 taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$857,151 shall be from the Tobacco Education Programs
 9 Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$804,393 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.,
 10 \$500,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

11 ^c Of this amount, \$68,281,957 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs
 12 line item and \$9,103,717 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

13
 14 **(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**
 15 Behavioral Health

16 Capitation Payments 647,450,482 182,146,673(M) 29,656,683(H)^a 435,647,126

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Behavioral Health Fee-for-						
2	service Payments	<u>9,388,347</u>		2,266,609(M)		398,268(H) ^b	6,723,470
3		656,838,829					
4							

^a Of this amount, \$29,641,499 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$15,184 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 Of this amount, \$397,441 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$827 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.

10 (4) OFFICE OF COMMUNITY LIVING

11 (A) Division of Intellectual and Developmental Disabilities

12 (1) Administrative Costs

13	Personal Services	3,523,783	1,609,873	316,456 ^a	1,597,454
14		(40.5 FTE)			
15	Operating Expenses	290,560	116,311	53,325 ^a	120,924

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Community and Contract						
2	Management System	137,480		89,362			48,118
3	Support Level						
4	Administration	57,437		28,463		255 ^b	28,719
5	Cross-system Response for						
6	Behavioral Health Crises						
7	Pilot Program Services	837,845			837,845 ^c		
8		4,847,105					
9							

^a Of these amounts, \$292,252 amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$77,529 shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

^b This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^c This amount shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Program Costs ¹⁵						
2	Adult Comprehensive						
3	Services	415,355,700					
4	Adult Supported Living						
5	Services	84,092,644					
6	Children's Extensive						
7	Support Services	15,182,496					
8	Case Management	40,174,896					
9	Family Support Services	7,123,184					
10	Preventive Dental Hygiene ¹⁶	64,792					
11	Eligibility Determination						
12	and Waiting List						
13	Management	3,194,162					
14		565,187,874	292,524,019 ^a		356,193 ^b		272,307,662
15							

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

^a Of this amount, the (M) notation applies to \$272,117,953.

^b Of this amount, \$356,192 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

570,034,979

(5) INDIGENT CARE PROGRAM

Safety Net Provider

Payments 311,296,186 155,648,093^a 155,648,093(I)

Clinic Based Indigent Care 6,090,896 3,031,016(M) 3,059,880

Pediatric Specialty Hospital 13,455,012 6,727,506(M) 6,727,506

Appropriation from

Tobacco Tax Cash Fund to

the General Fund 429,909

429,909^b

Primary Care Fund Program 28,382,436

28.382.436°

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	Administration	5,033,274			603,993(H) ^d		4,429,281
3	Children's Basic Health Plan						
4	Medical and Dental Costs	194,981,200		429,909 ^e	24,402,360(H) ^f		170,148,931
5		559,668,913					
6							

^a This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l)(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.

^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.

^d Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

1 ^fOf this amount, \$14,807,898 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$9,114,698 shall be from the Healthcare Affordability and
2 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$379,763 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000
3 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

5 (6) OTHER MEDICAL SERVICES

6 Old Age Pension State

7 Medical Program 10,000,000

10,000,000^a

8 Senior Dental Program

2,962,510

27,848^b

9 Commission on Family

10 Medicine Residency

4,098,259

12 State University Teaching

13 Hospitals - Denver Health

14 and Hospital Authority

1402 357(M)

1,402,357

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - University of						
3	Colorado Hospital Authority	1,481,984		590,992(M)		150,000 ^c	740,992
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	151,835,471		151,835,471			
7	Public School Health						
8	Services Contract						
9	Administration	2,491,722				2,491,722 ^d	
10	Public School Health						
11	Services	110,852,394			55,426,197 ^e		55,426,197(I)
12	Screening, Brief						
13	Intervention, and Referral to						
14	Treatment Training Grant						
15	Program ¹⁷	750,000			750,000 ^f		
16				291,403,161			

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

1

2 ^a This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

3 ^b This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

4 ^c This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

5 ^d This amount shall transferred from the Public School Health Services line item appropriation within this division.

6 ^e This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation
7 under Medicaid.

8 ^f This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

9

10 **(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

11 **(A) Executive Director's**

12 **Office - Medicaid**

13 Funding ¹⁸	16,380,290	8,190,146(M)	8,190,144
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14

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) Office of Information						
2	Technology Services -						
3	Medicaid Funding						
4	Regional Centers Electronic						
5	Health Record System	680,382		340,191			340,191
6							
7	(C) Division of Child Welfare - Medicaid Funding						
8	Administration	145,304		72,652(M)			72,652
9	Child Welfare Services	15,564,853		7,782,426(M)			7,782,427
10		<hr/> 15,710,157					
11							
12	(D) Office of Early Childhood - Medicaid Funding						
13	Division of Community and						
14	Family Support, Early						
15	Intervention Services	7,968,022		3,984,011(M)			3,984,011

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(E) Office of Self Sufficiency - Medicaid Funding						
3	Systematic Alien						
4	Verification for Eligibility	26,882					26,882
5							
6	(F) Office of Behavioral Health - Medicaid Funding						
7	Community Behavioral						
8	Health Administration	418,352		209,176(M)			209,176
9	Mental Health Treatment						
10	Services for Youth (H.B.)						
11	99-1116	126,610		63,305(M)			63,305
12	High Risk Pregnant Women						
13	Program	1,638,654		819,327(M)			819,327
14	Mental Health Institutes	7,709,992		3,854,996(M)			3,854,996
15		<hr/> 9,893,608					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(G) Services for People with Disabilities - Medicaid Funding						
3	Regional Centers	51,659,464		23,940,829(M)		1,888,903 ^a	25,829,732
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725		345,863(M)			345,862
7		<hr/> 52,351,189					
8							

^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

10							
11	(H) Adult Assistance						
12	Programs, Community						
13	Services for the Elderly -						
14	Medicaid Funding	1,001,800		500,900(M)			500,900
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(I) Division of Youth						
2	Services - Medicaid						
3	Funding	1,312,676		656,338(M)			656,338
4							
5	(J) Other						
6	Federal Medicaid Indirect						
7	Cost Reimbursement for						
8	Department of Human						
9	Services Programs	500,000					500,000(I) ^a
10	Department of Human						
11	Services Indirect Cost						
12	Assessment	10,340,013		5,170,007(M)			5,170,006
13		10,840,013					
14							

^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2		116,165,019					
3							
4	TOTALS PART V						
5	(HEALTH CARE						
6	POLICY AND						
7	FINANCING)¹⁹	<u>\$10,127,003,439</u>	<u>\$2,096,394,807</u>	<u>\$793,529,909^a</u>	<u>\$1,290,823,754^b</u>	<u>\$84,552,327</u>	<u>\$5,861,702,642^c</u>
8							

^a Of this amount, \$793,100,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$429,909 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$429,909 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$9,946,973 contains an (I) notation.

^c Of this amount, \$257,248,812 contains an (I) notation.

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

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

2

3 10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
4 -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by
5 Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral
6 therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

7

8 11 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management
9 Information System Maintenance and Projects; Colorado Benefits Management Systems, Operating and Contract Expenses -- These line items include a total
10 of \$206,570 (\$33,919 General Fund) for administrative costs related to collecting a monthly premium, on a sliding scale based on family income, for the
11 Children's Home and Community Based Services waiver. It is the intent of the General Assembly that the Department of Health Care Policy and Financing
12 submit the planned fees by income tier to the health committees and the Joint Budget Committee in the 2019 legislative session prior to implementing the fees
13 in FY 2019-20.

14

15 12 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
16 Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --
17 In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations

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

1 within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line
 2 items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado
 3 Benefits Management System subsection.

4

5 13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
 6 Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available through June 30, 2020.

7

8 14 Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --
 9 Of the appropriation, \$1,802,293 total funds, which includes \$43,504 from the General Fund, is to allow Medicaid clients to receive a one-year supply of
 10 contraceptives.

11

12 14a Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --
 13 Of the appropriation, \$6,425,971 total funds, which includes \$3,176,358 General Fund, is to increase rates for homemaker, personal care, and equivalent
 14 consumer directed services, in addition to any other rate adjustments for these services.

15

16 14b Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --
 17 Of the appropriation, \$800,000 total funds, which includes \$400,000 General Fund, is to increase rates for adult day services.

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

- 1
- 2 15 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --
- 3 It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.
- 4
- 5 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.
- 6
- 7
- 8
- 9 17 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:
- 10 •Training for health professionals statewide that is evidence-based and that may be either in person or web based;
- 11 •Consultation and technical assistance to providers, healthcare organizations, and stakeholders;
- 12 •Outreach, communication, and education of providers and patients;
- 13 •Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and
- 14 •Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.
- 15
- 16
- 17

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

1 2018-19 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall
 2 transfer any portion of the \$68,281,957 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of
 3 Colorado.