

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART V</b>						
2	<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) General Administration</b>						
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 <sup>10</sup>	11,306,917					
4		68,786,567	24,244,303		7,033,017 <sup>a</sup>	2,663,069 <sup>b</sup>	34,846,178(I)

6     <sup>a</sup> 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  
 7     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),  
 8     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  
 9     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  
 10    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  
 11    (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  
 12    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  
 13    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	<sup>b</sup> 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>(B) Transfers to/from Other Departments</b>						
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 <sup>a</sup>	1,505,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	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 <sup>b</sup>	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 <sup>c</sup>	
9	Transfer to Department of						
10	Local Affairs for Home						
11	Modifications Benefit						
12	Administration	219,356	109,678(M)				109,678
13		<u>12,512,233</u>					
14							
15	<sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.						
2	<sup>c</sup> This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.						
3							
4	<b>(C) Information Technology Contracts and Projects</b>						
5	Medicaid Management						
6	Information System						
7	Maintenance and Projects <sup>11</sup>	45,198,406	6,534,270(M)		4,445,412 <sup>a</sup>	6,618 <sup>b</sup>	34,212,106
8	Fraud Detection Software						
9	Contract	115,000	28,345(M)				86,655
10	Colorado Benefits						
11	Management Systems,						
12	Operating and Contract						
13	Expenses <sup>11, 13</sup>	30,068,612	6,587,252		3,754,018 <sup>c</sup>	94,608 <sup>b</sup>	19,632,734

		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 <sup>12</sup>	1,005,415	315,815		184,764 <sup>d</sup>	3,227 <sup>b</sup>	501,609
6	Health Information						
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 <sup>e</sup>		547,067(I)
11		85,004,575					
12							
13	<sup>a</sup> 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						
14	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						
15	25.5-1-109, C.R.S.						



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> 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	<sup>c</sup> 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	<sup>d</sup> 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	<sup>e</sup> 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	<b>(D) Eligibility Determinations and Client Services</b>						
9	Medical Identification Cards	278,974	90,988(M)		44,587 <sup>a</sup>	28 <sup>b</sup>	143,371
10	Contracts for Special						
11	Eligibility Determinations	11,402,297	969,756(M)		4,343,468 <sup>c</sup>		6,089,073
12	County Administration	68,516,841	11,114,448(M)		14,892,419 <sup>d</sup>		42,509,974
13	Medical Assistance Sites	1,531,968			402,984 <sup>e</sup>		1,128,984(I)
14	Administrative Case						
15	Management	869,744	434,872(M)				434,872

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Customer Outreach	5,948,561	2,637,660(M)		336,621 <sup>e</sup>		2,974,280
2	Centralized Eligibility						
3	Vendor Contract Project	5,053,644			1,745,342 <sup>e</sup>		3,308,302(I)
4	Connect for Health						
5	Colorado Eligibility						
6	Determinations	4,474,451			1,667,767 <sup>f</sup>		2,806,684(I)
7		98,076,480					
8							
9	<sup>a</sup> 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						
10	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
11	<sup>b</sup> 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.						
12	<sup>c</sup> 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						
13	Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.						
14	<sup>d</sup> 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-						
15	402.4 (5)(a), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>e</sup> 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.						
2	<sup>f</sup> 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.						
3							
4	<b>(E) Utilization and Quality Review Contracts</b>						
5	Professional Services						
6	Contracts	18,716,689	5,973,385(M)		1,329,201 <sup>a</sup>		11,414,103
7							
8	<sup>a</sup> Of this amount, \$1,203,576 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult						
9	Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.						
10							
11	<b>(F) Provider Audits and Services</b>						
12	Professional Audit Contracts	4,182,232	1,598,154(M)		423,472 <sup>a</sup>		2,160,606
13							
14	<sup>a</sup> 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						
15	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
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(G) Recoveries and Recoupment Contract Costs</b>						
3	Estate Recovery	700,000			350,000 <sup>a</sup>		350,000(I)
4							
5	<sup>a</sup> This amount shall be from estate recoveries.						
6							
7	<b>(H) Indirect Cost Recoveries</b>						
8	Indirect Cost Assessment	1,138,205			305,445 <sup>a</sup>	52,041 <sup>b</sup>	780,719(I)
9							
10	<sup>a</sup> Of 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						
11	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						
12	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						
13	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.						
14	<sup>b</sup> This amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division of this department.						
15							

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

9 <sup>a</sup> 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	<sup>b</sup> 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	<sup>c</sup> 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	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
15	Behavioral Health						
16	Capitation Payments	647,450,482	182,146,673(M)		29,656,683(H) <sup>a</sup>		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	9,388,347		2,266,609(M)		398,268(H) <sup>b</sup>		6,723,470
3		656,838,829					
4							
5 <sup>a</sup> 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							
6 the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.							
7 <sup>b</sup> 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							
8 and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.							
9							
10 <b>(4) OFFICE OF COMMUNITY LIVING</b>							
11 <b>(A) Division of Intellectual and Developmental Disabilities</b>							
12 (1) Administrative Costs							
13 Personal Services	3,523,783		1,609,873		316,456 <sup>a</sup>		1,597,454
14	(40.5 FTE)						
15 Operating Expenses	290,560		116,311		53,325 <sup>a</sup>		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 <sup>b</sup>		28,719
5	Cross-system Response for						
6	Behavioral Health Crises						
7	Pilot Program Services	837,845			837,845 <sup>c</sup>		
8		<u>4,847,105</u>					

10 <sup>a</sup> 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  
 11 be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

12 <sup>b</sup> 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.

13 <sup>c</sup> 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 <sup>15</sup>						
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 <sup>16</sup>	64,792					
11	Eligibility Determination						
12	and Waiting List						
13	Management	3,194,162					
14		565,187,874	292,524,019 <sup>a</sup>		356,193 <sup>b</sup>		272,307,662
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, the (M) notation applies to \$272,117,953.						
2	<sup>b</sup> 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						
3	Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
4							
5		570,034,979					
6							
7	<b>(5) INDIGENT CARE PROGRAM</b>						
8	Safety Net Provider						
9	Payments	311,296,186			155,648,093 <sup>a</sup>		155,648,093(I)
10	Clinic Based Indigent Care	6,090,896		3,031,016(M)			3,059,880
11	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
12	Appropriation from						
13	Tobacco Tax Cash Fund to						
14	the General Fund	429,909			429,909 <sup>b</sup>		
15	Primary Care Fund Program	28,382,436			28,382,436 <sup>c</sup>		

			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) <sup>d</sup>		4,429,281
3	Children's Basic Health Plan						
4	Medical and Dental Costs	194,981,200		429,909 <sup>e</sup>	24,402,360(H) <sup>f</sup>		170,148,931
5							
6		559,668,913					
7	<sup>a</sup> 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.						
8	<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the						
9	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.						
10	<sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
11	<sup>d</sup> 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						
12	Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
13	<sup>e</sup> 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						
14	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	<sup>f</sup> Of 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.						
4							
5	<b>(6) OTHER MEDICAL SERVICES</b>						
6	Old Age Pension State						
7	Medical Program	10,000,000			10,000,000 <sup>a</sup>		
8	Senior Dental Program	2,990,358	2,962,510		27,848 <sup>b</sup>		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	8,196,518	4,098,259(M)				4,098,259
12	State University Teaching						
13	Hospitals - Denver Health						
14	and Hospital Authority	2,804,714	1,402,357(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 <sup>c</sup>	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 <sup>d</sup>	
10	Public School Health						
11	Services	110,852,394			55,426,197 <sup>e</sup>		55,426,197(I)
12	Screening, Brief						
13	Intervention, and Referral to						
14	Treatment Training Grant						
15	Program <sup>17</sup>	750,000			750,000 <sup>f</sup>		
16		291,403,161					

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		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
<sup>a</sup> 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.							
<sup>b</sup> 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.							
<sup>c</sup> 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.							
<sup>d</sup> This amount shall transferred from the Public School Health Services line item appropriation within this division.							
<sup>e</sup> 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 under Medicaid.							
<sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.							
<b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>							
<b>(A) Executive Director's</b>							
<b>Office - Medicaid</b>							
<b>Funding<sup>18</sup></b>	16,380,290		8,190,146(M)			8,190,144	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Office of Information</b>						
2	<b>Technology Services -</b>						
3	<b>Medicaid Funding</b>						
4	Regional Centers Electronic						
5	Health Record System	680,382	340,191				340,191
6							
7	<b>(C) Division of Child Welfare - Medicaid Funding</b>						
8	Administration	145,304	72,652(M)				72,652
9	Child Welfare Services	15,564,853	7,782,426(M)				7,782,427
10		15,710,157					
11							
12	<b>(D) Office of Early Childhood - Medicaid Funding</b>						
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	<b>(E) Office of Self Sufficiency - Medicaid Funding</b>						
3	Systematic Alien						
4	Verification for Eligibility	26,882					26,882
5							
6	<b>(F) Office of Behavioral Health - Medicaid Funding</b>						
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		9,893,608					



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(G) Services for People with Disabilities - Medicaid Funding</b>						
3	Regional Centers	51,659,464	23,940,829(M)		1,888,903 <sup>a</sup>		25,829,732
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725	345,863(M)				345,862
7		52,351,189					
8							
9	<sup>a</sup> This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
10							
11	<b>(H) Adult Assistance</b>						
12	<b>Programs, Community</b>						
13	<b>Services for the Elderly -</b>						
14	<b>Medicaid Funding</b>	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	<b>(I) Division of Youth</b>						
2	<b>Services - Medicaid</b>						
3	<b>Funding</b>	1,312,676	656,338(M)				656,338
4							
5	<b>(J) Other</b>						
6	Federal Medicaid Indirect						
7	Cost Reimbursement for						
8	Department of Human						
9	Services Programs	500,000					500,000(I) <sup>a</sup>
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							
15	<sup>a</sup> 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       **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	<u>14</u>	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	<u>14a</u>	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	<u>14b</u>	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.					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
15	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.						
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.						
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:  •Training for health professionals statewide that is evidence-based and that may be either in person or web based;  •Consultation and technical assistance to providers, healthcare organizations, and stakeholders;  •Outreach, communication, and education of providers and patients;  •Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and  •Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	18	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding					
2		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive					
3		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department					
4		of Human Services. Consistent with the definition of "centralized appropriation" that applies, pursuant to section 24-75-112 (1)(b), C.R.S., to the headnotes					
5		to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department					
6		of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services,					
7		the Department of Health Care Policy and Financing is authorized by section 24-75-105 (1), C.R.S., to make line item transfers out of this appropriation to					
8		other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers					
9		made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
10							
11	19	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service					
12		Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the					
13		University of Colorado -- The Department of Higher Education shall transfer \$515,288 to the Department of Health Care Policy and Financing for					
14		administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the					
15		University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. IF THE federal Centers for Medicare and Medicaid services					
16		continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine,					
17		the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY					

		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.						