

			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	29,515,964					
7		(397.5 FTE)					
8	Health, Life, and Dental	3,434,070					
9	Short-term Disability	55,072					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,434,489					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	1,419,546					
15	Salary Survey	56,903					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	54,318					
2	Operating Expenses	2,045,965					
3	Legal Services for 14,406						
4	hours	1,369,290					
5	Administrative Law Judge						
6	Services	697,852					
7	Payment to Risk						
8	Management and Property						
9	Funds	176,936					
10	Leased Space	2,514,035					
11	Capitol Complex Leased						
12	Space	572,466					
13	Payments to OIT	4,703,675					
14	CORE Operations	1,417,701					

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	Scholarships for Research						
2	Using the All-Payer Claims						
3	Database <sup>10</sup>	500,000					
4	General Professional						
5	Services and Special						
6	Projects <sup>11</sup>	6,625,237					
7		56,593,519	20,452,957		6,004,599 <sup>a</sup>	1,754,456 <sup>b</sup>	28,381,507(I)

9     <sup>a</sup> Of this amount, \$4,866,730 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$290,819 shall be from the Children's Basic Health Plan  
 10    Trust created in Section 25.5-8-105 (1), 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., \$146,034 shall be from the  
 11    Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$80,786 shall be from estate recoveries, \$79,890 shall be from the Service Fee Fund created in Section  
 12    25.5-6-204 (1) (c) (II), C.R.S., \$78,536 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$66,238 shall be from the Primary Care Fund  
 13    created in Section 24-22-117 (2) (b) (I), C.R.S., \$64,111 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$46,928 shall be from the Colorado Autism  
 14    Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$30,694 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a)  
 15    (I), C.R.S., and \$3,833 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, \$695,366 shall be from statewide indirect cost recoveries, \$523,266 shall be transferred from the Department of Human Services from the Health Care and Economic						
2	Security Staff Development Center line item appropriation, \$347,175 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff						
3	Development Center line item appropriation in this department, and \$188,649 shall be transferred from the Public School Health Services line item appropriation in the Other Medical						
4	Services division of this department.						
5							
6	<b>(B) Transfers to/from Other Departments</b>						
7	Transfer to Department of						
8	Public Health and						
9	Environment for Facility						
10	Survey and Certification	6,398,594		2,469,927(M)			3,928,667
11	Transfer from Department						
12	of Human Services for						
13	Nurse Home Visitor						
14	Program	3,010,000				1,498,980 <sup>a</sup>	1,511,020(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	Regulatory Agencies for						
7	Nurse Aide Certification	324,041		147,369(M)		14,652 <sup>b</sup>	162,020
8	Transfer to Department of						
9	Regulatory Agencies for						
10	Reviews	10,000		5,000(M)			5,000
11	Transfer to Department of						
12	Education for Public School						
13	Health Services						
14	Administration	170,979				170,979 <sup>c</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Local Affairs for Home						
3	Modifications Benefit						
4	Administration	219,356	109,678(M)				109,678
5		<u>10,138,857</u>					
6							
7	a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
8	b 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.						
9	c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.						
10							
11	(C) Information Technology Contracts and Projects						
12	Medicaid Management						
13	Information System						
14	Maintenance and Projects <sup>12</sup>	35,263,793	7,198,178(M)		2,209,009 <sup>a</sup>	293,350 <sup>b</sup>	25,563,256

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicaid Management						
2	Information System						
3	Reprocurement Contracted						
4	Staff	5,145,018	431,304(M)		134,757 <sup>c</sup>		4,578,957
5	Medicaid Management						
6	Information System						
7	Reprocurement Contracts	26,916,597	2,615,317(M)		701,879 <sup>d</sup>		23,599,401
8	Fraud Detection Software						
9	Contract	250,000	62,500(M)				187,500
10	Colorado Benefits						
11	Management Systems,						
12	Operating and Contract						
13	Expenses <sup>13, 14</sup>	23,132,658	7,691,683		3,319,100 <sup>e</sup>	87,981 <sup>f</sup>	12,033,894

		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>14</sup>	648,441	232,139		90,321 <sup>e</sup>	2,617 <sup>f</sup>	323,364
6	Health Information						
7	Exchange Maintenance and						
8	Projects	10,622,455	2,046,246(M)				8,576,209
9		<u>101,978,962</u>					

11 <sup>a</sup> Of this amount, \$1,782,853 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$304,991 shall be from the Children's Basic Health Plan  
 12 Trust created in Section 25.5-8-105 (1), C.R.S., \$119,280 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., and \$1,885  
 13 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

14 <sup>b</sup> Of this amount, \$195,369 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department and \$97,981  
 15 shall be transferred from the Old Age Pension State Medical Program line item appropriation 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	° Of this amount, \$97,693 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$37,064 shall be from the Children's Basic Health Plan						
2	Trust created in Section 25.5-8-105 (1), C.R.S.						
3	d Of this amount, \$506,114 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$195,765 shall be from the Children's Basic Health						
4	Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
5	° Of these amounts, \$3,384,194 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$19,386 shall be from the Breast and Cervical Cancer						
6	Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., and \$5,841 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
7	f 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.						
8							
9	<b>(D) Eligibility Determinations and Client Services</b>						
10	Medical Identification Cards	278,974		90,988(M)	44,587 <sup>a</sup>	28 <sup>b</sup>	143,371
11	Contracts for Special						
12	Eligibility Determinations	11,402,297		969,756(M)	4,343,468 <sup>c</sup>		6,089,073
13	County Administration	45,998,063		11,114,448(M)	5,859,623(I) <sup>d</sup>		29,023,992
14	Hospital Provider Fee						
15	County Administration	15,748,868			4,945,446 <sup>a</sup>		10,803,422(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medical Assistance Sites	1,531,968			402,984 <sup>a</sup>		1,128,984
2	Administrative Case						
3	Management	869,744	434,872(M)				434,872
4	Customer Outreach <sup>12</sup>	5,741,256	2,474,880(M)		336,621 <sup>a</sup>		2,929,755
5	Centralized Eligibility						
6	Vendor Contract Project	5,053,644			1,745,342 <sup>a</sup>		3,308,302(I)
7		<u>86,624,814</u>					

8

9 <sup>a</sup> These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.

10 <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.

11 <sup>c</sup> Of this amount, \$4,338,468 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment  
12 Fund created in Section 25.5-6-805 (1), C.R.S.

13 <sup>d</sup> This amount shall be from local funds.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Utilization and Quality Review Contracts</b>						
2	Professional Services						
3	Contracts <sup>12</sup>	11,985,007	3,452,759(M)		461,089 <sup>a</sup>		8,071,159
4							
5	<sup>a</sup> Of this amount, \$372,339 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$88,750 shall be from the Adult Dental Fund created						
6	in Section 25.5-5-207 (4) (a), C.R.S.						
7							
8	<b>(F) Provider Audits and Services</b>						
9	Professional Audit Contracts	3,401,907	1,266,408(M)		415,408 <sup>a</sup>		1,720,091
10							
11	<sup>a</sup> Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan						
12	Trust created in Section 25.5-8-105 (1), C.R.S., \$50,000 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						
13	Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S.						
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(G) Recoveries and Recoupment Contract Costs</b>						
2	Estate Recovery	700,000			350,000 <sup>a</sup>		350,000(I)
3							
4	<sup>a</sup> This amount shall be from estate recoveries.						
5							
6	<b>(H) Indirect Cost Recoveries</b>						
7	Indirect Cost Assessment	695,366			224,727 <sup>a</sup>	5,941 <sup>b</sup>	464,698(I)
8							
9	<sup>a</sup> Of this amount, \$190,960 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$21,193 shall be from the Children's Basic Health Plan						
10	Trust created in Section 25.5-8-105 (1), C.R.S., \$5,001 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$4,770 shall be from the						
11	Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$2,753 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$29 shall be						
12	from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$21 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.						
13	<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.						
14							
15		272,118,432					

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, \$455,249,922 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$66,262,914 shall be from the Health Care Expansion						
2	Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$53,597,465 shall be from recoveries and recoupments, \$48,739,031 shall be from the Medicaid Nursing Facility Cash Fund created						
3	in Section 25.5-6-203 (2) (a), C.R.S., \$34,604,168 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$11,899,530 represents public funds certified as						
4	expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$3,873,100 shall be from the Medicaid Buy-In						
5	Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$2,162,950 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1) (a), C.R.S., and meets the requirement						
6	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						
7	to Section 21 of Article X of the State Constitution, \$756,142 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.,						
8	\$523,944 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$500,000 shall be from an intergovernmental transfer from Denver Health,						
9	\$333,122 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204						
10	(1) (c) (II), C.R.S.						
11	<sup>c</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 department.						
12							
13	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
14	Behavioral Health						
15	Capitation Payments	653,650,029	181,949,404(M)		16,383,180(H) <sup>a</sup>		455,317,445

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Behavioral Health Fee-for-							
2 service Payments	8,967,301		1,678,280(M)		249,835(H) <sup>b</sup>		7,039,186
3		662,617,330					
4							
5 <sup>a</sup> Of this amount, \$16,359,487 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$23,693 shall be from the Breast and Cervical Cancer							
6 Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.							
7 <sup>b</sup> This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.							
8							
9 <b>(4) OFFICE OF COMMUNITY LIVING</b>							
10 <b>(A) Division of Intellectual and Developmental Disabilities</b>							
11 (1) Administrative Costs							
12 Personal Services	3,009,219		1,431,598		154,698 <sup>a</sup>	75,000 <sup>b</sup>	1,347,923
13	(34.5 FTE)						
14 Operating Expenses	1,064,886		144,899		1,425 <sup>a</sup>	770,000 <sup>b</sup>	148,562

		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	57,368	28,684				28,684
5	Cross-system Response for						
6	Behavioral Health Crises						
7	Pilot Program	1,690,000			1,690,000 <sup>a</sup>		
8		5,958,953					
9							
10	<sup>a</sup> These amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
11	<sup>b</sup> These amounts shall be from the Cross-system Response for Behavioral Health Crises Pilot Program line item appropriation within this subsection.						
12							
13	(2) Program Costs <sup>16</sup>						
14	Adult Comprehensive						
15	Services	362,346,433					



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Adult Supported Living						
2	Services	69,681,391					
3	Children's Extensive						
4	Support Services	26,310,826					
5	Case Management	32,255,501					
6	Family Support Services	6,960,460					
7	Preventive Dental Hygiene <sup>17</sup>	63,311					
8	Eligibility Determination						
9	and Waiting List						
10	Management	3,121,194					
11		<u>500,739,116</u>					
12			258,957,677 <sup>a</sup>			1 <sup>b</sup>	241,781,438

13 <sup>a</sup> Of this amount, the (M) notation applies to \$239,854,892.

14 <sup>b</sup> This amount shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		506,698,069					
2							
3							
4	<b>(5) INDIGENT CARE PROGRAM</b>						
5	Safety Net Provider						
6	Payments	311,296,186			155,073,238 <sup>a</sup>		156,222,948(I)
7	Clinic Based Indigent Care	6,119,760	3,047,640(M)				3,072,120
8	Pediatric Specialty Hospital	13,455,012	6,700,596(M)				6,754,416
9	Appropriation from						
10	Tobacco Tax Cash Fund to						
11	the General Fund	432,590			432,590 <sup>b</sup>		
12	Primary Care Fund Program	27,276,358			27,276,358 <sup>c</sup>		
13	Children's Basic Health Plan						
14	Administration	5,033,274			2,363,824(H) <sup>d</sup>		2,669,450

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	Medical and Dental Costs	141,455,044	2,067,851(M)	432,590 <sup>e</sup>	17,533,954 <sup>f</sup>		121,420,649
3		505,068,224					
4							
5	<sup>a</sup> This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.						
6	<sup>b</sup> 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						
7	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.						
8	<sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.						
9	<sup>d</sup> Of this amount, \$2,354,463 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash						
10	Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.						
11	<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						
12	imposed by Section 24-75-201.1, C.R.S.						
13	<sup>f</sup> Of this amount, \$11,488,720 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,842,569 shall be from the Hospital Provider Fee Cash						
14	Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$202,664 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., and \$1 shall be from the Health						
15	Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(6) OTHER MEDICAL SERVICES</b>						
3	Old Age Pension State						
4	Medical Program	12,962,510	2,962,510		10,000,000 <sup>a</sup>		
5	Commission on Family						
6	Medicine Residency						
7	Training Programs	7,597,298	3,786,304(M)				3,810,994
8	State University Teaching						
9	Hospitals - Denver Health						
10	and Hospital Authority	2,804,714	1,396,748(M)				1,407,966
11	State University Teaching						
12	Hospitals - University of						
13	Colorado Hospital Authority	1,181,204	585,390(M)				595,814

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicare Modernization						
2	Act State Contribution						
3	Payment	130,667,733	130,667,733				
4	Public School Health						
5	Services Contract						
6	Administration	2,491,722				2,491,722 <sup>b</sup>	
7	Public School Health						
8	Services	82,604,632			41,001,948 <sup>c</sup>		41,602,684(I)
9	Screening, Brief						
10	Intervention, and Referral to						
11	Treatment Training Grant						
12	Program <sup>18</sup>	750,000			750,000 <sup>d</sup>		
13		241,059,813					
14							
15	<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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall transferred from the Public School Health Services line item appropriation within this division.						
2	<sup>c</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						
3	under Medicaid.						
4	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
5							
6	<b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>						
7	<b>(A) Executive Director's</b>						
8	<b>Office - Medicaid</b>						
9	<b>Funding<sup>19</sup></b>	16,099,539		8,049,770(M)			8,049,769
10							
11	<b>(B) Office of Information</b>						
12	<b>Technology Services -</b>						
13	<b>Medicaid Funding</b>	647,220		322,316(M)			324,904
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Office of Operations -</b>						
2	<b>Medicaid Funding</b>	5,706,975		2,842,337(M)			2,864,638
3							
4	<b>(D) Division of Child Welfare - Medicaid Funding</b>						
5	Administration	142,640		71,320(M)			71,320
6	Child Welfare Services	15,197,702		7,568,456(M)			7,629,246
7		<u>15,340,342</u>					
8							
9	<b>(E) Office of Early Childhood - Medicaid Funding</b>						
10	Division of Community and						
11	Family Support, Early						
12	Intervention Services	6,563,353		3,268,550(M)			3,294,803
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(F) Office of Self Sufficiency - Medicaid Funding</b>						
2	Systematic Alien						
3	Verification for Eligibility	25,799					25,799
4							
5	<b>(G) Behavioral Health Services - Medicaid Funding</b>						
6	Community Behavioral						
7	Health Administration	416,056		208,028(M)			208,028
8	Mental Health Treatment						
9	Services for Youth (H.B.						
10	99-1116)	123,624		61,565(M)			62,059
11	High Risk Pregnant Women						
12	Program	1,600,000		796,800(M)			803,200
13	Mental Health Institutes	6,693,980		3,333,602(M)			3,360,378
14		8,833,660					
15							



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(H) Services for People with Disabilities - Medicaid Funding</b>						
2	Regional Centers	53,699,657	24,876,287(M)		1,866,142 <sup>a</sup>		26,957,228
3	Regional Center						
4	Depreciation and Annual						
5	Adjustments	1,102,033	542,310				559,723
6		<u>54,801,690</u>					
7							
8	<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.						
9							
10	<b>(I) Adult Assistance</b>						
11	<b>Programs, Community</b>						
12	<b>Services for the Elderly -</b>						
13	<b>Medicaid Funding</b>	1,800	900(M)				900
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(J) Division of Youth</b>						
2	<b>Corrections - Medicaid</b>						
3	<b>Funding</b>	1,452,654		723,422(M)			729,232
4							
5	<b>(K) 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							
11	<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.						
12							
13		109,973,032					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART V</b>						
2	<b>(HEALTH CARE</b>						
3	<b>POLICY AND</b>						
4	<b>FINANCING)</b>	\$9,060,350,447	\$1,786,564,420	\$874,267,590 <sup>a</sup>	\$985,068,901 <sup>b</sup>	\$12,406,599	\$5,402,042,937 <sup>c</sup>
5							

6     <sup>a</sup> Of this amount, \$873,835,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$432,590 shall be General Fund Exempt pursuant to  
7     Section 24-22-117 (1) (c) (I) (B), C.R.S. Said \$432,590 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

8     <sup>b</sup> Of this amount, \$5,859,623 contains an (I) notation.

9     <sup>c</sup> Of this amount, \$243,144,581 contains an (I) notation.

10

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

12

13     10     Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using the All-Payer Claims  
14             Database -- The purpose of this appropriation is to provide scholarships for nonprofit and governmental entities to defray the cost of access to the All-Payer  
15             Claims Database to conduct research.

16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>11</u>	Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This line item includes					
2		\$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by Section 25.5-6-806 (2) (c)					
3		(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 therapy benefit through					
4		the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.					
5							
6	12	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management					
7		Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach; Utilization and Quality Review Contracts,					
8		Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- For line items with					
9		this footnote the limitation on the appropriation from the "(M)" notation does not apply to federal funds from the State Demonstration to Improve Care for					
10		Medicare-Medicaid Enrollees Implementation Support grant. The following line items include the listed amounts that are assumed to come from federal funds					
11		for the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant:					
12							
13		<u>Line Item</u>		<u>Federal Funds</u>			
14		Medicaid Management Information System Maintenance and Projects		\$207,500			
15		Customer Outreach		\$131,138			
16		Professional Services Contracts		\$105879			
17							

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>13</u>	Department of Health Care Policy and Financing, Executive Director’s Office, Information Technology Contracts and Projects, Colorado Benefits Management						
2		Systems, Operating and Contract Expenses -- Of this appropriation, \$9,625,475 remains available through June 30, 2018.						
3								
4	<u>14</u>	Department of Health Care Policy and Financing, Executive Director’s Office, Information Technology Contracts and Projects, Colorado Benefits Management						
5		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
6		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						
7		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						
8		items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
9		Benefits Management System subsection.						
10								
11	<u>15</u>	Department of Health Care Policy and Financing, Medical Services Premiums -- Of the appropriation for this division an estimated \$156,026,037 is for the						
12		Program for All-inclusive Care for the Elderly (PACE), based on the assumptions in Exhibit H of the Department of Health Care Policy and Financing's						
13		February 2016 forecast of Medicaid enrollment and expenditures, including an expected average enrollment in PACE of 3,170 enrollees and an average annual						
14		cost per PACE enrollee of \$49,219.57; except that expenditures for PACE will be based on the monthly capitated rate for the contracted <u>services</u> as negotiated						
15		by the Department pursuant to Section 25.5-5-412 (12) (a), C.R.S., and actual enrollment.						
16								
17	16	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program Costs.						
2							
3	17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs,					
4		Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for persons with					
5		intellectual and developmental disabilities.					
6							
7	<u>18</u>	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program					
8		-- 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					
9		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	19	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding					
17		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department						
2	of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations						
3	to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy						
4	and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers						
5	out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the						
6	centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						