

APPROPRIATION FROM

---

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

**PART V**

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

|    |                           |             |  |  |  |  |  |
|----|---------------------------|-------------|--|--|--|--|--|
| 6  | Personal Services         | 30,835,001  |  |  |  |  |  |
| 7  |                           | (417.7 FTE) |  |  |  |  |  |
| 8  | Health, Life, and Dental  | 3,637,126   |  |  |  |  |  |
| 9  | Short-term Disability     | 58,060      |  |  |  |  |  |
| 10 | S.B. 04-257 Amortization  |             |  |  |  |  |  |
| 11 | Equalization Disbursement | 1,615,047   |  |  |  |  |  |
| 12 | S.B. 06-235 Supplemental  |             |  |  |  |  |  |
| 13 | Amortization Equalization |             |  |  |  |  |  |
| 14 | Disbursement              | 1,615,047   |  |  |  |  |  |
| 15 | Salary Survey             | 614,974     |  |  |  |  |  |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL       | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                       | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Merit Pay                | 291,490   |                 |                           |               |                         |                  |
| 2  | Workers' Compensation    | 65,937    |                 |                           |               |                         |                  |
| 3  | Operating Expenses       | 2,138,565 |                 |                           |               |                         |                  |
| 4  | Legal Services           | 1,114,404 |                 |                           |               |                         |                  |
| 5  | Administrative Law Judge |           |                 |                           |               |                         |                  |
| 6  | Services                 | 647,622   |                 |                           |               |                         |                  |
| 7  | Payment to Risk          |           |                 |                           |               |                         |                  |
| 8  | Management and Property  |           |                 |                           |               |                         |                  |
| 9  | Funds                    | 128,274   |                 |                           |               |                         |                  |
| 10 | Leased Space             | 2,514,035 |                 |                           |               |                         |                  |
| 11 | Capitol Complex Leased   |           |                 |                           |               |                         |                  |
| 12 | Space                    | 666,217   |                 |                           |               |                         |                  |
| 13 | Payments to OIT          | 5,035,698 |                 |                           |               |                         |                  |
| 14 | CORE Operations          | 1,583,166 |                 |                           |               |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL         | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|----------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                         | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | Scholarships for Research  |            |                 |                           |                        |                         |                  |
| 2 | Using the All-Payer Claims |            |                 |                           |                        |                         |                  |
| 3 | Database <sup>11</sup>     | 500,000    |                 |                           |                        |                         |                  |
| 4 | General Professional       |            |                 |                           |                        |                         |                  |
| 5 | Services and Special       |            |                 |                           |                        |                         |                  |
| 6 | Projects <sup>12</sup>     | 9,087,649  |                 |                           |                        |                         |                  |
| 7 |                            | 62,148,312 | 22,517,471      |                           | 6,400,787 <sup>a</sup> | 2,265,034 <sup>b</sup>  | 30,965,020(I)    |

<sup>a</sup> Of this amount, \$5,247,897 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$291,977 shall be from the Children's Basic Health Plan 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., \$128,474 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$82,895 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1)(a), C.R.S., \$67,356 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$66,929 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$65,748 shall be from estate recoveries, \$64,783 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$52,168 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$47,625 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$31,102 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 \$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 &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>b</sup> Of this amount, \$911,170 shall be from statewide indirect cost recoveries, \$535,125 shall be transferred from the Department of Human Services from the Health Care and Economic  
2     Security Staff Development Center line item appropriation, \$355,672 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff  
3     Development Center line item appropriation in this department, \$270,245 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 \$192,822 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  | 7,944,099 |  | 3,025,481(M) |  |                        | 4,918,618    |
| 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 &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  |                    |       |                 |                           |               |                         |                  |
| 2  |                    |       |                 |                           |               |                         |                  |
| 3  |                    |       |                 |                           |               |                         |                  |
| 4  | 5,887              |       |                 | 2,944(M)                  |               |                         | 2,943            |
| 5  |                    |       |                 |                           |               |                         |                  |
| 6  |                    |       |                 |                           |               |                         |                  |
| 7  |                    |       |                 |                           |               |                         |                  |
| 8  | 720,967            |       |                 | 360,484(M)                |               |                         | 360,483          |
| 9  |                    |       |                 |                           |               |                         |                  |
| 10 |                    |       |                 |                           |               |                         |                  |
| 11 | 324,041            |       |                 | 147,369(M)                |               | 14,652 <sup>b</sup>     | 162,020          |
| 12 |                    |       |                 |                           |               |                         |                  |
| 13 |                    |       |                 |                           |               |                         |                  |
| 14 | 5,120              |       |                 | 2,560(M)                  |               |                         | 2,560            |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  |                    |       |                 |                           |               |                         |                  |
| 2  |                    |       |                 |                           |               |                         |                  |
| 3  |                    |       |                 |                           |               |                         |                  |
| 4  | 103,503            |       | 66,003          |                           |               |                         | 37,500           |
| 5  |                    |       |                 |                           |               |                         |                  |
| 6  |                    |       |                 |                           |               |                         |                  |
| 7  |                    |       |                 |                           |               |                         |                  |
| 8  | 170,979            |       |                 |                           |               | 170,979 <sup>c</sup>    |                  |
| 9  |                    |       |                 |                           |               |                         |                  |
| 10 |                    |       |                 |                           |               |                         |                  |
| 11 |                    |       |                 |                           |               |                         |                  |
| 12 | 219,356            |       | 109,678(M)      |                           |               |                         | 109,678          |
| 13 | <u>12,503,952</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 &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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  | 41,535,458  |       | 5,918,099(M)    |                           | 4,270,044 <sup>a</sup> | 11,808 <sup>b</sup>     | 31,335,507       |
| 8  | Medicaid Management   |       |                 |                           |                        |                         |                  |
| 9  | Information System  |       |                 |                           |                        |                         |                  |
| 10 | 18,546,779  |       | 1,034,108(M)    |                           | 875,342 <sup>c</sup>   | 5,564 <sup>b</sup>      | 16,631,765       |
| 11 | Fraud Detection Software  |       |                 |                           |                        |                         |                  |
| 12 | 115,000   |       | 28,345(M)       |                           |                        |                         | 86,655           |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL         | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                         | \$                | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Colorado Benefits          |                   |                 |                           |                        |                         |                  |
| 2  | Management Systems,        |                   |                 |                           |                        |                         |                  |
| 3  | Operating and Contract     |                   |                 |                           |                        |                         |                  |
| 4  | Expenses <sup>14, 15</sup> | 23,549,140        | 5,219,684       |                           | 3,453,935 <sup>d</sup> | 57,566 <sup>b</sup>     | 14,817,955       |
| 5  | Colorado Benefits          |                   |                 |                           |                        |                         |                  |
| 6  | Management Systems,        |                   |                 |                           |                        |                         |                  |
| 7  | Health Care and Economic   |                   |                 |                           |                        |                         |                  |
| 8  | Security Staff Development |                   |                 |                           |                        |                         |                  |
| 9  | Center <sup>14</sup>       | 684,816           | 245,329         |                           | 95,921 <sup>e</sup>    | 1,719 <sup>b</sup>      | 341,847          |
| 10 | Health Information         |                   |                 |                           |                        |                         |                  |
| 11 | Exchange Maintenance and   |                   |                 |                           |                        |                         |                  |
| 12 | Projects                   | 8,072,455         | 1,891,246(M)    |                           |                        |                         | 6,181,209        |
| 13 |                            | <u>92,503,648</u> |                 |                           |                        |                         |                  |

15 <sup>a</sup> Of this amount, \$3,794,276 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$353,825 shall be from the Children's Basic Health Plan  
 16 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 &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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, \$708,606 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$166,736 shall be from the Children's Basic Health  
3 Plan Trust created in Section 25.5-8-105 (1), C.R.S.

4     <sup>d</sup> Of this amount, \$3,450,954 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$2,981 shall be from the Children's Basic Health  
5 Plan Trust created in Section 25.5-8-105 (1), C.R.S.

6     <sup>e</sup> Of this amount, \$95,832 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$89 shall be from the Children's Basic Health Plan Trust  
7 created in Section 25.5-8-105 (1), C.R.S.

8

9     **(D) Eligibility Determinations and Client Services**

|                                    |            |  |               |                           |                 |               |
|------------------------------------|------------|--|---------------|---------------------------|-----------------|---------------|
| 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>e</sup>    |                 | 10,803,422(I) |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL              | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|---------------------------------|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                              | \$                | \$              | \$                        | \$                     | \$                      | \$               |
| 1 | Medical Assistance Sites        | 1,531,968         |                 |                           | 402,984 <sup>e</sup>   |                         | 1,128,984        |
| 2 | Administrative Case             |                   |                 |                           |                        |                         |                  |
| 3 | Management                      | 869,744           | 434,872(M)      |                           |                        |                         | 434,872          |
| 4 | Customer Outreach <sup>13</sup> | 6,607,445         | 2,873,665(M)    |                           | 336,621 <sup>e</sup>   |                         | 3,397,159        |
| 5 | Centralized Eligibility         |                   |                 |                           |                        |                         |                  |
| 6 | Vendor Contract Project         | 5,053,644         |                 |                           | 1,745,342 <sup>e</sup> |                         | 3,308,302(I)     |
| 7 |                                 | <u>87,491,003</u> |                 |                           |                        |                         |                  |
| 8 |                                 |                   |                 |                           |                        |                         |                  |

<sup>a</sup> Of this amount, \$43,200 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(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.

<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.

<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 Fund created in Section 25.5-6-805 (1), C.R.S.

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

<sup>e</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.

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | \$                 | \$    | \$              | \$                        | \$                   | \$                      | \$               |
| <b>(E) Utilization and Quality Review Contracts</b> |                    |       |                 |                           |                      |                         |                  |
| Professional Services                               |                    |       |                 |                           |                      |                         |                  |
| Contracts <sup>13</sup>                             | 13,824,436         |       | 4,017,493(M)    |                           | 470,308 <sup>a</sup> |                         | 9,336,635        |

<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., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$9,219 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

|   |           |  |              |  |                      |  |           |
|---|-----------|--|--------------|--|----------------------|--|-----------|
| <b>(F) Provider Audits and Services</b> |           |  |              |  |                      |  |           |
| Professional Audit Contracts            | 3,254,646 |  | 1,299,343(M) |  | 312,420 <sup>a</sup> |  | 1,642,883 |

<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., \$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 Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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   | 911,170 |                 |                           | 257,456 <sup>a</sup> | 117,432 <sup>b</sup>    | 536,282(I)       |
| 8  |  |         |                 |                           |                      |                         |                  |
| 9  | <sup>a</sup> Of this amount, \$218,771 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$24,280 shall be from the Children's Basic Health Plan Trust |         |                 |                           |                      |                         |                  |
| 10 | created in Section 25.5-8-105 (1), C.R.S., \$5,729 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 Primary                |         |                 |                           |                      |                         |                  |
| 11 | Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,154 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$695 shall be from the                  |         |                 |                           |                      |                         |                  |
| 12 | Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$33 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$24 shall                 |         |                 |                           |                      |                         |                  |
| 13 | 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 &<br>SUBTOTAL  | TOTAL         | GENERAL<br>FUND  | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|---|---------------|------------------|---------------------------|--------------------------|-------------------------|------------------|
|   | \$  | \$            | \$               | \$                        | \$                       | \$                      | \$               |
| 1 |   | 273,337,167   |                  |                           |                          |                         |                  |
| 2 |   |               |                  |                           |                          |                         |                  |
| 3 | <b>(2) MEDICAL SERVICES PREMIUMS</b>  |               |                  |                           |                          |                         |                  |
| 4 | Medical and Long-Term   |               |                  |                           |                          |                         |                  |
| 5 | Care Services for Medicaid  |               |                  |                           |                          |                         |                  |
| 6 | Eligible Individuals <sup>13</sup>  | 7,598,919,259 | 1,169,182,444(M) | 923,068,333 <sup>a</sup>  | 886,270,467 <sup>b</sup> | 70,552,476 <sup>c</sup> | 4,549,845,539    |
| 7 |   |               |                  |                           |                          |                         |                  |
| 8 | <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 &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>b</sup> Of this amount, \$644,954,898 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$67,518,800 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,416,339 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$51,190,388 shall be from recoveries and recoupments, \$33,001,621 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$18,731,618 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$7,149,477 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$4,870,633 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,201,700 shall be from the Tobacco Tax Cash Fund 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 taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,058,337 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., \$833,333 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$642,863 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, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

<sup>c</sup> Of this amount, \$61,521,432 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item and \$9,031,044 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

**(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

Behavioral Health

|                     |             |                |                            |             |
|---------------------|-------------|----------------|----------------------------|-------------|
| Capitation Payments | 616,836,053 | 172,509,947(M) | 25,816,287(H) <sup>a</sup> | 418,509,819 |
|---------------------|-------------|----------------|----------------------------|-------------|

APPROPRIATION FROM

|                              | ITEM &<br>SUBTOTAL | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|------------------------------|--------------------|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|                              | \$                 | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1 Behavioral Health Fee-for- |                    |             |                 |                           |                         |                         |                  |
| 2 service Payments           | 8,961,518          |             | 1,936,255(M)    |                           | 374,248(H) <sup>b</sup> |                         | 6,651,015        |
| 3                            |                    | 625,797,571 |                 |                           |                         |                         |                  |
| 4                            |                    |             |                 |                           |                         |                         |                  |

<sup>a</sup> Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$31,166 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.

<sup>b</sup> Of this amount, \$373,007 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1,241 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.

**(4) OFFICE OF COMMUNITY LIVING**

**(A) Division of Intellectual and Developmental Disabilities**

(1) Administrative Costs

|                       |            |  |           |  |                      |  |           |
|-----------------------|------------|--|-----------|--|----------------------|--|-----------|
| 13 Personal Services  | 3,360,575  |  | 1,572,568 |  | 264,135 <sup>a</sup> |  | 1,523,872 |
| 14                    | (39.1 FTE) |  |           |  |                      |  |           |
| 15 Operating Expenses | 298,858    |  | 120,935   |  | 52,850 <sup>a</sup>  |  | 125,073   |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL     | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|------------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                     | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Community and Contract |       |                 |                           |               |                         |                  |
| 2  |                        |       |                 |                           |               |                         |                  |
| 3  |                        |       |                 |                           |               |                         |                  |
| 4  |                        |       |                 |                           |               |                         |                  |
| 5  |                        |       |                 |                           |               |                         |                  |
| 6  |                        |       |                 |                           |               |                         |                  |
| 7  |                        |       |                 |                           |               |                         |                  |
| 8  |                        |       |                 |                           |               |                         |                  |
| 9  |                        |       |                 |                           |               |                         |                  |
| 10 |                        |       |                 |                           |               |                         |                  |
| 11 |                        |       |                 |                           |               |                         |                  |
| 12 |                        |       |                 |                           |               |                         |                  |
| 13 |                        |       |                 |                           |               |                         |                  |
| 14 |                        |       |                 |                           |               |                         |                  |
| 15 |                        |       |                 |                           |               |                         |                  |

<sup>a</sup> Of these amounts, \$922,985 amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$77,750 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.

<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.



APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL  | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$          | \$              | \$                        | \$            | \$                      | \$               |
| 1  | ° 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. |             |                 |                           |               |                         |                  |
| 2  |   |             |                 |                           |               |                         |                  |
| 3  |   |             |                 |                           |               |                         |                  |
| 4  | (2) Program Costs <sup>16</sup>   |             |                 |                           |               |                         |                  |
| 5  | Adult Comprehensive   |             |                 |                           |               |                         |                  |
| 6  | Services  | 375,829,358 |                 |                           |               |                         |                  |
| 7  | Adult Supported Living  |             |                 |                           |               |                         |                  |
| 8  | Services  | 78,801,632  |                 |                           |               |                         |                  |
| 9  | Children’s Extensive  |             |                 |                           |               |                         |                  |
| 10 | Support Services  | 28,030,392  |                 |                           |               |                         |                  |
| 11 | Case Management   | 35,792,246  |                 |                           |               |                         |                  |
| 12 | Family Support Services   | 7,058,033   |                 |                           |               |                         |                  |
| 13 | Preventive Dental Hygiene <sup>17</sup>   | 64,199      |                 |                           |               |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND          | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS            | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|--------------------|--------------------------|---------------------------|--------------------------|-------------------------|------------------|
|    | \$  | \$                 | \$                       | \$                        | \$                       | \$                      | \$               |
| 1  | Eligibility Determination   |                    |                          |                           |                          |                         |                  |
| 2  | and Waiting List  |                    |                          |                           |                          |                         |                  |
| 3  | Management  | 3,164,947          |                          |                           |                          |                         |                  |
| 4  |   | <u>528,740,807</u> | 274,404,940 <sup>a</sup> |                           | 161,508 <sup>b</sup>     |                         | 254,174,359      |
| 5  |   |                    |                          |                           |                          |                         |                  |
| 6  | <sup>a</sup> Of this amount, the (M) notation applies to \$254,280,975.   |                    |                          |                           |                          |                         |                  |
| 7  | <sup>b</sup> Of this amount, \$161,507 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created |                    |                          |                           |                          |                         |                  |
| 8  | in Section 24-22-117 (2)(a)(I), C.R.S.  |                    |                          |                           |                          |                         |                  |
| 9  |   |                    |                          |                           |                          |                         |                  |
| 10 |   | 534,354,664        |                          |                           |                          |                         |                  |
| 11 |   |                    |                          |                           |                          |                         |                  |
| 12 | <b>(5) INDIGENT CARE PROGRAM</b>  |                    |                          |                           |                          |                         |                  |
| 13 | Safety Net Provider   |                    |                          |                           |                          |                         |                  |
| 14 | Payments  | 311,296,186        |                          |                           | 155,648,093 <sup>a</sup> |                         | 155,648,093(I)   |
| 15 | Clinic Based Indigent Care  | 6,119,760          |                          | 3,059,880(M)              |                          |                         | 3,059,880        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL           | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|------------------------------|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                           | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Pediatric Specialty Hospital | 13,455,012  |                 | 6,727,506(M)              |                         |                         | 6,727,506        |
| 2  | Appropriation from           |             |                 |                           |                         |                         |                  |
| 3  | Tobacco Tax Cash Fund to     |             |                 |                           |                         |                         |                  |
| 4  | the General Fund             | 440,340     |                 |                           | 440,340 <sup>b</sup>    |                         |                  |
| 5  | Primary Care Fund Program    | 27,767,192  |                 |                           | 27,767,192 <sup>c</sup> |                         |                  |
| 6  | Children's Basic Health Plan |             |                 |                           |                         |                         |                  |
| 7  | Administration               | 5,033,274   |                 |                           | 603,993(H) <sup>d</sup> |                         | 4,429,281        |
| 8  | Children's Basic Health Plan |             |                 |                           |                         |                         |                  |
| 9  | Medical and Dental Costs     | 179,773,700 | 181,276(M)      | 440,340 <sup>e</sup>      | 23,336,070 <sup>f</sup> |                         | 155,816,014      |
| 10 |                              | 543,885,464 |                 |                           |                         |                         |                  |

<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.

<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 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.

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

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 <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 Hospital Provider Fee Cash Fund  
2 created in Section 25.5-4-402.3 (4)(a), C.R.S.

3 <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  
4 by Section 24-75-201.1, C.R.S.

5 <sup>f</sup> Of this amount, \$14,365,447 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,604,997 shall be from the Hospital Provider Fee Cash  
6 Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$365,625 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., and \$1 shall be from the Health Care  
7 Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

8

9 **(6) OTHER MEDICAL SERVICES**

10 Old Age Pension State

|                         |            |  |              |                         |                     |           |
|-------------------------|------------|--|--------------|-------------------------|---------------------|-----------|
| 11 Medical Program      | 12,962,510 |  | 2,962,510    | 10,000,000 <sup>a</sup> |                     |           |
| 12 Commission on Family |            |  |              |                         |                     |           |
| 13 Medicine Residency   |            |  |              |                         |                     |           |
| 14 Training Programs    | 7,747,298  |  | 3,798,649(M) |                         | 75,000 <sup>b</sup> | 3,873,649 |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL          | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------------|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                          | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | State University Teaching   |             |                 |                           |                         |                         |                  |
| 2  | Hospitals - Denver Health   |             |                 |                           |                         |                         |                  |
| 3  | and Hospital Authority      | 2,804,714   |                 | 1,402,357(M)              |                         |                         | 1,402,357        |
| 4  | State University Teaching   |             |                 |                           |                         |                         |                  |
| 5  | Hospitals - University of   |             |                 |                           |                         |                         |                  |
| 6  | Colorado Hospital Authority | 1,181,204   |                 | 590,602(M)                |                         |                         | 590,602          |
| 7  | Medicare Modernization      |             |                 |                           |                         |                         |                  |
| 8  | Act State Contribution      |             |                 |                           |                         |                         |                  |
| 9  | Payment                     | 148,950,319 |                 | 148,950,319               |                         |                         |                  |
| 10 | Public School Health        |             |                 |                           |                         |                         |                  |
| 11 | Services Contract           |             |                 |                           |                         |                         |                  |
| 12 | Administration              | 2,491,722   |                 |                           |                         | 2,491,722 <sup>c</sup>  |                  |
| 13 | Public School Health        |             |                 |                           |                         |                         |                  |
| 14 | Services                    | 93,022,977  |                 |                           | 46,505,586 <sup>d</sup> |                         | 46,517,391(I)    |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|-------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | \$                 | \$          | \$              | \$                        | \$                   | \$                      | \$               |
| 1 |                    |             |                 |                           |                      |                         |                  |
| 2 |                    |             |                 |                           |                      |                         |                  |
| 3 |                    |             |                 |                           |                      |                         |                  |
| 4 | 750,000            |             |                 |                           | 750,000 <sup>e</sup> |                         |                  |
| 5 |                    | 269,910,744 |                 |                           |                      |                         |                  |

7 <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.

8 <sup>b</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.

9 <sup>c</sup> This amount shall transferred from the Public School Health Services line item appropriation within this division.

10 <sup>d</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

11 under Medicaid.

12 <sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL   | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|
|    | \$   | \$         | \$              | \$                        | \$            | \$                      |
| 1  | <b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b> |            |                 |                           |               |                         |
| 2  | <b>(A) Executive Director's</b>                                  |            |                 |                           |               |                         |
| 3  | <b>Office - Medicaid</b>   |            |                 |                           |               |                         |
| 4  | <b>Funding<sup>19</sup></b>                                      | 14,752,168 |                 | 7,376,084(M)              |               | 7,376,084               |
| 5  |  |            |                 |                           |               |                         |
| 6  | <b>(B) Office of Information</b>                                 |            |                 |                           |               |                         |
| 7  | <b>Technology Services -</b>                                     |            |                 |                           |               |                         |
| 8  | <b>Medicaid Funding</b>  |            |                 |                           |               |                         |
| 9  | Regional Centers Electronic                                      |            |                 |                           |               |                         |
| 10 | Health Record System   | 680,382    |                 | 340,191                   |               | 340,191                 |
| 11 |  |            |                 |                           |               |                         |
| 12 | <b>(C) Division of Child Welfare - Medicaid Funding</b>          |            |                 |                           |               |                         |
| 13 | Administration   | 143,008    |                 | 71,504(M)                 |               | 71,504                  |
| 14 | Child Welfare Services   | 15,410,746 |                 | 7,705,373(M)              |               | 7,705,373               |
| 15 |  | 15,553,754 |                 |                           |               |                         |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  |                    |       |                 |                           |               |                         |                  |
| 2  |                    |       |                 |                           |               |                         |                  |
|    |                    |       |                 |                           |               |                         |                  |
| 3  |                    |       |                 |                           |               |                         |                  |
| 4  |                    |       |                 |                           |               |                         |                  |
| 5  |                    |       |                 |                           |               |                         |                  |
|    |                    |       |                 |                           |               |                         |                  |
| 6  |                    |       |                 |                           |               |                         |                  |
| 7  |                    |       |                 |                           |               |                         |                  |
| 8  |                    |       |                 |                           |               |                         |                  |
| 9  |                    |       |                 |                           |               |                         |                  |
| 10 |                    |       |                 |                           |               |                         |                  |
| 11 |                    |       |                 |                           |               |                         |                  |
| 12 |                    |       |                 |                           |               |                         |                  |
| 13 |                    |       |                 |                           |               |                         |                  |



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$                | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | Mental Health Treatment   |                   |                 |                           |                        |                         |                  |
| 2  | Services for Youth (H.B.  |                   |                 |                           |                        |                         |                  |
| 3  | 99-1116)  | 125,356           |                 | 62,678(M)                 |                        |                         | 62,678           |
| 4  | High Risk Pregnant Women  |                   |                 |                           |                        |                         |                  |
| 5  | Program   | 1,622,430         |                 | 811,215(M)                |                        |                         | 811,215          |
| 6  | Mental Health Institutes  | 6,832,172         |                 | 3,416,086(M)              |                        |                         | 3,416,086        |
| 7  |   | <u>8,998,310</u>  |                 |                           |                        |                         |                  |
| 8  |   |                   |                 |                           |                        |                         |                  |
| 9  | <b>(G) Services for People with Disabilities - Medicaid Funding</b> |                   |                 |                           |                        |                         |                  |
| 10 | Regional Centers  | 44,234,533        |                 | 20,228,364(M)             | 1,888,903 <sup>a</sup> |                         | 22,117,266       |
| 11 | Regional Center   |                   |                 |                           |                        |                         |                  |
| 12 | Depreciation and Annual   |                   |                 |                           |                        |                         |                  |
| 13 | Adjustments   | 691,725           |                 | 345,863(M)                |                        |                         | 345,862          |
| 14 |   | <u>44,926,258</u> |                 |                           |                        |                         |                  |
| 15 |   |                   |                 |                           |                        |                         |                  |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL   | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <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. |           |                 |                           |               |                         |                  |
| 2  |  |           |                 |                           |               |                         |                  |
| 3  | <b>(H) Adult Assistance</b>  |           |                 |                           |               |                         |                  |
| 4  | <b>Programs, Community</b>   |           |                 |                           |               |                         |                  |
| 5  | <b>Services for the Elderly -</b>  |           |                 |                           |               |                         |                  |
| 6  | <b>Medicaid Funding</b>  | 1,001,800 |                 | 500,900(M)                |               |                         | 500,900          |
| 7  |  |           |                 |                           |               |                         |                  |
| 8  | <b>(I) Division of Youth</b>   |           |                 |                           |               |                         |                  |
| 9  | <b>Corrections - Medicaid</b>  |           |                 |                           |               |                         |                  |
| 10 | <b>Funding</b>   | 1,127,424 |                 | 563,713(M)                |               |                         | 563,711          |
| 11 |  |           |                 |                           |               |                         |                  |
| 12 |  |           |                 |                           |               |                         |                  |
| 13 |  |           |                 |                           |               |                         |                  |
| 14 |  |           |                 |                           |               |                         |                  |
| 15 |  |           |                 |                           |               |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL        | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
|---|---------------------------|-------|-----------------|---------------------------|---------------|-------------------------|-------------------------|
|   | \$                        | \$    | \$              | \$                        | \$            | \$                      | \$                      |
| 1 | <b>(J) Other</b>          |       |                 |                           |               |                         |                         |
| 2 | Federal Medicaid Indirect |       |                 |                           |               |                         |                         |
| 3 | Cost Reimbursement for    |       |                 |                           |               |                         |                         |
| 4 | Department of Human       |       |                 |                           |               |                         |                         |
| 5 | 500,000                   |       |                 |                           |               |                         | 500,000(I) <sup>a</sup> |
| 6 | Department of Human       |       |                 |                           |               |                         |                         |
| 7 | Services Indirect Cost    |       |                 |                           |               |                         |                         |
| 8 | 9,213,968                 |       | 4,606,985(M)    |                           |               |                         | 4,606,983               |
| 9 | 9,713,968                 |       |                 |                           |               |                         |                         |

<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.

103,435,222

|   |                                | APPROPRIATION FROM     |                        |                                  |                                    |                         |                                    |
|---|--------------------------------|------------------------|------------------------|----------------------------------|------------------------------------|-------------------------|------------------------------------|
|   | ITEM &<br>SUBTOTAL             | TOTAL                  | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT        | CASH<br>FUNDS                      | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS                   |
|   | \$                             | \$                     | \$                     | \$                               | \$                                 | \$                      | \$                                 |
| 1 | <b>TOTALS PART V</b>           |                        |                        |                                  |                                    |                         |                                    |
| 2 | <b>(HEALTH CARE</b>            |                        |                        |                                  |                                    |                         |                                    |
| 3 | <b>POLICY AND</b>              |                        |                        |                                  |                                    |                         |                                    |
| 4 | <b>FINANCING)<sup>20</sup></b> |                        |                        |                                  |                                    |                         |                                    |
|   |                                | <u>\$9,949,640,091</u> | <u>\$1,898,453,216</u> | <u>\$923,508,673<sup>a</sup></u> | <u>\$1,215,803,703<sup>b</sup></u> | <u>\$77,268,980</u>     | <u>\$5,834,605,519<sup>c</sup></u> |

6 <sup>a</sup> Of this amount, \$923,068,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt pursuant to  
7 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 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, \$250,133,510 contains an (I) notation.

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

13 11 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.

APPROPRIATION FROM

---

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

12 Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- 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 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 therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach; Utilization and Quality Review Contracts, Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- For line items with 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 Medicare-Medicaid Enrollees Implementation Support grant. The following line items include the listed amounts that are assumed to come from federal funds for the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant:

| <u>Line Item</u>  | <u>Federal Funds</u> |
|---|----------------------|
| Medicaid Management Information System Maintenance and Projects | \$397,500            |
| Customer Outreach   | \$280,742            |
| Professional Services Contracts                                 | \$195,878            |

APPROPRIATION FROM

---

|    |    | ITEM &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |    | \$  | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  | 14 | 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 and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --                    |       |                 |                           |               |                         |                  |
| 3  |    | 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 |       |                 |                           |               |                         |                  |
| 4  |    | 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    |       |                 |                           |               |                         |                  |
| 5  |    | items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado        |       |                 |                           |               |                         |                  |
| 6  |    | Benefits Management System subsection.  |       |                 |                           |               |                         |                  |
| 7  |    |   |       |                 |                           |               |                         |                  |
| 8  | 15 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management            |       |                 |                           |               |                         |                  |
| 9  |    | Systems, Operating and Contract Expenses -- Of this appropriation, \$5,345,756 remains available through June 30, 2019.   |       |                 |                           |               |                         |                  |
| 10 |    |   |       |                 |                           |               |                         |                  |
| 11 | 16 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --               |       |                 |                           |               |                         |                  |
| 12 |    | It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.                      |       |                 |                           |               |                         |                  |
| 13 |    |   |       |                 |                           |               |                         |                  |
| 14 | 17 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs,                 |       |                 |                           |               |                         |                  |
| 15 |    | Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual   |       |                 |                           |               |                         |                  |
| 16 |    | and developmental disabilities.   |       |                 |                           |               |                         |                  |
| 17 |    |   |       |                 |                           |               |                         |                  |

APPROPRIATION FROM

---

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

18 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.

19 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding

-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |  |
|----|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|--|
|    | \$                 | \$  | \$              | \$                        | \$            | \$                      | \$               |  |
| 1  | <u>20</u>          | Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service             |                 |                           |               |                         |                  |  |
| 2  |                    | Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs and Governing Boards, Regents of the  |                 |                           |               |                         |                  |  |
| 3  |                    | University of Colorado -- The Department of Higher Education shall transfer \$345,245 to the Department of Health Care Policy and Financing for             |                 |                           |               |                         |                  |  |
| 4  |                    | administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the      |                 |                           |               |                         |                  |  |
| 5  |                    | University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. It is the General Assembly's assumption that the Department of  |                 |                           |               |                         |                  |  |
| 6  |                    | Health Care Policy and Financing is seeking permission from the federal Centers for Medicare and Medicaid Services to make supplemental payments to the     |                 |                           |               |                         |                  |  |
| 7  |                    | University of Colorado School of Medicine. If permission is granted, the Department of Higher Education shall transfer the amount approved, up to           |                 |                           |               |                         |                  |  |
| 8  |                    | \$61,521,432, to the Department of Health Care Policy and Financing in FY 2017-18 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is not granted, |                 |                           |               |                         |                  |  |
| 9  |                    | or is granted for a lesser amount, any portion of the \$61,521,432 that is not transferred to the Department of Health Care Policy and Financing shall be   |                 |                           |               |                         |                  |  |
| 10 |                    | transferred to the Regents of the University of Colorado.   |                 |                           |               |                         |                  |  |