

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART V						
2	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 & 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 ¹¹	500,000					
4	General Professional						
5	Services and Special						
6	Projects ¹²	9,087,649					
7		62,148,312	22,517,471		6,400,787 ^a	2,265,034 ^b	30,965,020(I)
8							
9	^a 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						
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., \$128,474 shall be from the						
11	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),						
12	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						
13	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.,						
14	\$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						
15	(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						
16	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	^b 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 ^a	1,505,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Public Health and						
3	Environment for Prenatal						
4	Statistical Information	5,887	2,944(M)				2,943
5	Transfer to Department of						
6	Public Health and						
7	Environment for Local						
8	Public Health Agencies	720,967	360,484(M)				360,483
9	Transfer to Department of						
10	Regulatory Agencies for						
11	Nurse Aide Certification	324,041	147,369(M)			14,652 ^b	162,020
12	Transfer to Department of						
13	Regulatory Agencies for						
14	Reviews	5,120	2,560(M)				2,560

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to the Department						
2	of Regulatory Agencies for						
3	Regulation of Medicaid						
4	Transportation Providers	103,503	66,003				37,500
5	Transfer to Department of						
6	Education for Public School						
7	Health Services						
8	Administration	170,979				170,979 ^c	
9	Transfer to Department of						
10	Local Affairs for Home						
11	Modifications Benefit						
12	Administration	219,356	109,678(M)				109,678
13		<u>12,503,952</u>					
14							
15	^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2	^c 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	(C) Information Technology Contracts and Projects						
5	Medicaid Management						
6	Information System						
7	Maintenance and Projects ¹³	41,535,458	5,918,099(M)		4,270,044 ^a	11,808 ^b	31,335,507
8	Medicaid Management						
9	Information System						
10	Reprocurement Contracts	18,546,779	1,034,108(M)		875,342 ^c	5,564 ^b	16,631,765
11	Fraud Detection Software						
12	Contract	115,000	28,345(M)				86,655

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management Systems,						
3	Operating and Contract						
4	Expenses ^{14, 15}	23,549,140	5,219,684		3,453,935 ^d	57,566 ^b	14,817,955
5	Colorado Benefits						
6	Management Systems,						
7	Health Care and Economic						
8	Security Staff Development						
9	Center ¹⁴	684,816	245,329		95,921 ^e	1,719 ^b	341,847
10	Health Information						
11	Exchange Maintenance and						
12	Projects	8,072,455	1,891,246(M)				6,181,209
13	<u>Connect for Health</u>						
14	<u>Colorado Systems</u>	<u>669,757</u>			<u>122,690^f</u>		<u>547,067</u>
15		<u>93,173,405</u>					
16							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	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.						
3	^b These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
4	^c 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						
5	Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
6	^d 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						
7	Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
8	^e 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						
9	created in Section 25.5-8-105 (1), C.R.S.						
10	^f <u>This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.</u>						
11							
12	(D) Eligibility Determinations and Client Services						
13	Medical Identification Cards	278,974		90,988(M)	44,587 ^a	28 ^b	143,371
14	Contracts for Special						
15	Eligibility Determinations	11,402,297		969,756(M)	4,343,468 ^c		6,089,073

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	County Administration	45,998,063		11,114,448(M)		5,859,623(I) ^d		29,023,992
2	Hospital Provider Fee							
3	County Administration	15,748,868				4,945,446 ^e		10,803,422(I)
4	Medical Assistance Sites	1,531,968				402,984 ^e		1,128,984
5	Administrative Case							
6	Management	869,744		434,872(M)				434,872
7	Customer Outreach ¹³	6,607,445		2,873,665(M)		336,621 ^e		3,397,159
8	Centralized Eligibility							
9	Vendor Contract Project	5,053,644				1,745,342 ^e		3,308,302(I)
10	<u>Connect for Health</u>							
11	<u>Colorado Eligibility</u>							
12	<u>Determinations</u>	<u>4,474,451</u>				<u>1,667,767^f</u>		<u>2,806,684</u>
13		<u>91,965,454</u>						
14								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	Trust created in Section 25.5-8-105 (1), C.R.S.						
3	^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.						
4	^c 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						
5	Fund created in Section 25.5-6-805 (1), C.R.S.						
6	^d This amount shall be from local funds.						
7	^e These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.						
8	^f <u>This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.</u>						
9							
10	(E) Utilization and Quality Review Contracts						
11	Professional Services						
12	Contracts ¹³	13,824,436		4,017,493(M)		470,308 ^a	9,336,635
13							
14	^a 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						
15	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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(F) Provider Audits and Services						
3	Professional Audit Contracts	3,254,646	1,299,343(M)		312,420 ^a		1,642,883
4							
5	^a 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						
6	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.						
7							
8							
9	(G) Recoveries and Recoupment Contract Costs						
10	Estate Recovery	700,000			350,000 ^a		350,000(I)
11							
12	^a This amount shall be from estate recoveries.						
13							
14	(H) Indirect Cost Recoveries						
15	Indirect Cost Assessment	911,170			257,456 ^a	117,432 ^b	536,282(I)

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS		
\$	\$	\$	\$	\$	\$	\$	
^aOf 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 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 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 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 be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S. ^bThis amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division of this department.							
	<u>278,481,375</u>						
(2) MEDICAL SERVICES PREMIUMS							
Medical and Long-Term							
Care Services for Medicaid							
Eligible <u>Individuals</u> ^{13, 13a, 13b}	7,598,919,259	1,169,182,444(M)	923,068,333 ^a	886,270,467 ^b	70,552,476 ^c	4,549,845,539	

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

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

2 ^b 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
3 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
4 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
5 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
6 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
7 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
8 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
9 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
10 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
11 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.

12 ^c 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
13 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.

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16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
2	Behavioral Health						
3	Capitation Payments	616,836,053	172,509,947(M)		25,816,287(H) ^a		418,509,819
4	Behavioral Health Fee-for-						
5	service Payments	8,961,518	1,936,255(M)		374,248(H) ^b		6,651,015
6							
7		625,797,571					
8	^a 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						
9	Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						
10	^b 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						
11	Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						
12							
13	(4) OFFICE OF COMMUNITY LIVING						
14	(A) Division of Intellectual and Developmental Disabilities						
15	(1) Administrative Costs						

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Personal Services	3,360,575		1,572,568		264,135 ^a		1,523,872
2		(39.1 FTE)						
3	Operating Expenses	298,858		120,935		52,850 ^a		125,073
4	Community and Contract							
5	Management System	137,480		89,362				48,118
6	Support Level							
7	Administration	57,418		28,488		221 ^b		28,709
8	Cross-system Response for							
9	Behavioral Health Crises							
10	Pilot Program	683,750				683,750 ^a		
11	Cross-system Response for							
12	Behavioral Health Crises							
13	Pilot Program Services	1,075,776				1,075,776 ^c		
14		5,613,857						
15								

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	^a 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						
2	be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.						
3	^b This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.						
4	^c This amount shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.						
5							
6							
7	(2) Program Costs ¹⁶						
8	Adult Comprehensive						
9	Services	375,829,358					
10	Adult Supported Living						
11	Services	78,801,632					
12	Children's Extensive						
13	Support Services	28,030,392					
14	Case Management	35,792,246					
15	Family Support Services	7,058,033					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preventive Dental Hygiene ¹⁷	64,199					
2	Eligibility Determination						
3	and Waiting List						
4	Management	3,164,947					
5		528,740,807	274,404,940 ^a		161,508 ^b		254,174,359
6							
7	^a Of this amount, the (M) notation applies to \$254,280,975.						
8	^b 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						
9	in Section 24-22-117 (2)(a)(I), C.R.S.						
10							
11		534,354,664					
12							
13	(5) INDIGENT CARE PROGRAM						
14	Safety Net Provider						
15	Payments	311,296,186			155,648,093 ^a		155,648,093(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Clinic Based Indigent Care	6,119,760		3,059,880(M)			3,059,880
2	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
3	Appropriation from						
4	Tobacco Tax Cash Fund to						
5	the General Fund	440,340			440,340 ^b		
6	Primary Care Fund Program	27,767,192			27,767,192 ^c		
7	Children's Basic Health Plan						
8	Administration	5,033,274			603,993(H) ^d		4,429,281
9	Children's Basic Health Plan						
10	Medical and Dental Costs	179,773,700	181,276(M)	440,340 ^e	23,336,070 ^f		155,816,014
11		<u>543,885,464</u>					
12							

13 ^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.

14 ^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the
15 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
2	^d Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Hospital Provider Fee Cash Fund						
3	created in Section 25.5-4-402.3 (4)(a), C.R.S.						
4	^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed						
5	by Section 24-75-201.1, C.R.S.						
6	^f 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						
7	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						
8	Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
9							
10	(6) OTHER MEDICAL SERVICES						
11	Old Age Pension State						
12	Medical Program	12,962,510	2,962,510		10,000,000 ^a		
13	Commission on Family						
14	Medicine Residency						
15	Training Programs	7,747,298	3,798,649(M)			75,000 ^b	3,873,649

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 ^c	
13	Public School Health						
14	Services	93,022,977			46,505,586 ^d		46,517,391(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ¹⁸	750,000			750,000 ^e		
5		269,910,744					
6							

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

8 ^b 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 ^c This amount shall transferred from the Public School Health Services line item appropriation within this division.

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

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
2	(A) Executive Director's						
3	Office - Medicaid						
4	Funding¹⁹	14,752,168		7,376,084(M)			7,376,084
5							
6	(B) Office of Information						
7	Technology Services -						
8	Medicaid Funding						
9	Regional Centers Electronic						
10	Health Record System	680,382		340,191			340,191
11							
12	(C) Division of Child Welfare - Medicaid Funding						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Office of Early Childhood - Medicaid Funding						
3	Division of Community and						
4	Family Support, Early						
5	Intervention Services	6,655,359		3,327,680(M)			3,327,679
6							
7	(E) Office of Self Sufficiency - Medicaid Funding						
8	Systematic Alien						
9	Verification for Eligibility	25,799					25,799
10							
11	(F) Behavioral Health Services - Medicaid Funding						
12	Community Behavioral						
13	Health Administration	418,352		209,176(M)			209,176

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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		8,998,310					
8							
9	(G) Services for People with Disabilities - Medicaid Funding						
10	Regional Centers	44,234,533	20,228,364(M)		1,888,903 ^a		22,117,266
11	Regional Center						
12	Depreciation and Annual						
13	Adjustments	691,725	345,863(M)				345,862
14		44,926,258					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
2							
3	(H) Adult Assistance						
4	Programs, Community						
5	Services for the Elderly -						
6	Medicaid Funding	1,001,800		500,900(M)			500,900
7							
8	(I) Division of Youth						
9	Corrections - Medicaid						
10	Funding	1,127,424		563,713(M)			563,711
11							
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(J) Other						
2	Federal Medicaid Indirect						
3	Cost Reimbursement for						
4	Department of Human						
5	Services Programs	500,000					500,000(I) ^a
6	Department of Human						
7	Services Indirect Cost						
8	Assessment	9,213,968		4,606,985(M)			4,606,983
9		<u>9,713,968</u>					
10							
11	^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.						
12							
13		103,435,222					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART V						
2	(HEALTH CARE						
3	POLICY AND						
4	FINANCING) ^{20, 20a}	<u>\$9,954,784,299</u>	<u>\$1,898,453,216</u>	<u>\$923,508,673^a</u>	<u>\$1,217,594,160^b</u>	<u>\$77,268,980</u>	<u>\$5,837,959,270^c</u>
5							

6 ^a 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 ^b Of this amount, \$5,859,623 contains an (I) notation.

9 ^c Of this amount, \$250,133,510 contains an (I) notation.

10

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

12

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.

16

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	12	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)(I),						
3		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						
4		and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.						
5								
6	13	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				\$397,500		
15		Customer Outreach				\$280,742		
16		Professional Services Contracts				\$195,878		
17								
18	13a	<u>Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --</u>						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>The General Assembly assumes federal approval of provider rate increases for Home- and Community-Based Services, except for services funded through</u>						
2	<u>the Office of Community Living, will be delayed until October 1, 2017, resulting in a savings of \$1,647,446 General Fund. It is the General Assembly's intent</u>						
3	<u>that this savings be invested in a rate increase for emergency medical transportation, non-emergency medical transportation, and non-medical transportation</u>						
4	<u>of \$5,438,492 total funds, of which \$1,647,446 comes from the General Fund. The General Assembly assumes that to continue the rate increases for</u>						
5	<u>transportation services in FY 2018-19, when the one-time savings from the delay of the Home- and Community-Based Services rate increases is gone, the</u>						
6	<u>Department of Health Care Policy and Financing will need \$6,190,375 of which \$1,931,181 will come from the General Fund.</u>						
7							
8	13b	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals –					
9	This appropriation includes \$465,861 total funds, including \$232,931 General Fund and \$232,930 federal funds, for the purpose of adding elective						
10	circumcision as a Medicaid benefit. It is the intent of the General Assembly that the Department prorate the across-the-board provider rate increase by the						
11	amount required to add elective circumcision as a Medicaid benefit within the existing appropriation.						
12							
13	14	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management					
14	Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
15	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						
16	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						
17	items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
18	Benefits Management System subsection.						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	15	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, \$5,345,756 remains available through June 30, 2019.					
3							
4	16	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --					
5		It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.					
6							
7	17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs,					
8		Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
9		and developmental disabilities.					
10							
11	18	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program					
12		-- 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					
13		for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:					
14		•Training for health professionals statewide that is evidence-based and that may be either in person or web based;					
15		•Consultation and technical assistance to providers, healthcare organizations, and stakeholders;					
16		•Outreach, communication, and education of providers and patients;					
17		•Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and					
18		•Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.					

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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.						
Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$345,245 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the 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 Health Care Policy and Financing is seeking permission from the federal Centers for Medicare and Medicaid Services to make supplemental payments to the University of Colorado School of Medicine. If permission is granted, the Department of Higher Education shall transfer the amount approved, up to \$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,						

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

1 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
2 transferred to the Regents of the University of Colorado.

3
4 20a Department of Health Care Policy and Financing, Grand Totals – It is the General Assembly’s intent that the Department limit expenditures from the Hospital
5 Provider Fee for administration to \$18,018,000, or approximately 3.0 percent of projected revenues if S.B. 17-256 becomes law. The Department is authorized
6 to transfer the savings of \$7,935,373 and the associated matching federal funds from administration line items to Medical Services Premiums for the purpose
7 of supporting the most vulnerable hospitals, as identified by the Hospital Provider Fee Oversight and Advisory Board. If S.B. 17-267 should pass and authorize
8 a Colorado Healthcare Affordability and Sustainability Enterprise, then the \$7,935,373 would be distributed to hospitals through the normal formula.