

APPROPRIATION FROM

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

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

6	Personal Services	25,943,060					
7		(358.6 FTE)					
8	Health, Life, and Dental	2,520,389					
9	Short-term Disability	64,817					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,246,512					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	1,168,664					
15	Salary Survey	836,947					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	271,459					
2	Workers' Compensation	52,712					
3	Operating Expenses	3,344,827					
4	Legal Services for 14,406						
5	hours	1,426,338					
6	Administrative Law Judge						
7	Services	365,007					
8	Payment to Risk						
9	Management and Property						
10	Funds	166,889					
11	Leased Space	1,121,384					
12	Capitol Complex Leased						
13	Space	386,909					
14	Payments to OIT	1,571,743					
15	COFRS Modernization	947,782					

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 ⁹	500,000					
4	General Professional						
5	Services and Special						
6	Projects ¹⁰	5,793,120					
		<u>47,728,559</u>	17,407,106		4,328,159 ^a	2,147,858 ^b	23,845,436(I)

^a Of this amount, \$3,466,183 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$292,095 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$139,962 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$84,152 shall be from estate recoveries, \$63,036 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$60,039 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$55,797 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$40,114 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$37,948 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), 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.

^b Of this amount, \$1,300,542 shall be a transfer from the Department of Human Services, \$663,489 shall be from indirect cost recoveries, and \$183,827 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	5,995,822			1,895,914(M)			4,099,908
7							
8							
9							
10	3,010,000					1,482,199 ^a	1,527,801(I)
11							
12							
13							
14	5,887			2,944(M)			2,943

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	324,041		147,369(M)			14,652 ^b	162,020
4							
5							
6	10,000		5,000(M)				5,000
7							
8							
9							
10	157,335					157,335 ^c	
11							
12							
13							
14	205,146		102,573(M)				102,573
15	9,708,231						
16							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be transferred from the Nurse Home Visitor Program line item of the Division of Community and Family Support in the Office of Early Childhood in the Department						
2	of Human Services.						
3	^b This amount shall be transferred from the Department of Regulatory Agencies.						
4	^c This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.						
5							
6	(C) Information Technology Contracts and Projects						
7	Medicaid Management						
8	Information System						
9	Maintenance and Projects	29,887,830		6,135,664(M)	1,696,376 ^a	293,350 ^b	21,762,440
10	Medicaid Management						
11	Information System						
12	Reprocurement Contracted						
13	Staff	3,000,435		273,730(M)	55,049 ^c		2,671,656

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicaid Management						
2	Information System						
3	Reprocurement Contracts	30,177,141	2,736,240(M)		552,209 ^d		26,888,692
4	Fraud Detection Software						
5	Contract	250,000	62,500(M)				187,500
6	Centralized Eligibility						
7	Vendor Contract Project	8,342,477			3,053,888 ^e		5,288,589(I)
8	Colorado Benefits						
9	Management System						
10	Modernization Project	1,150,000				1,150,000 ^f	
11	Health Information						
12	Exchange Maintenance and						
13	Projects	8,228,926	1,302,893(M)				6,926,033
14		81,036,809					
15							

APPROPRIATION FROM

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

1 ^a Of this amount, \$1,426,175 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$268,316 shall be from the Children's Basic Health Plan
2 Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

3 ^b Of this amount, \$193,022 shall be from money originally appropriated for Public School Health Services in the Other Medical Services division, \$97,981 shall be from Old Age Pension
4 Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division, and \$2,347 shall be a transfer from
5 the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

6 ^c Of this amount, \$32,996 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$22,053 shall be from the Children's Basic Health Plan Trust
7 created in Section 25.5-8-105 (1), C.R.S.

8 ^d Of this amount, \$330,407 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$221,802 shall be from the Children's Basic Health Plan
9 Trust created in Section 25.5-8-105 (1), C.R.S.

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

11 ^f This amount shall be transferred from the Department of Human Services.

12

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

14 Medical Identification Cards	158,247		60,370(M)	17,957 ^a	1,593 ^b	78,327
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contracts for Special						
2	Eligibility Determinations	11,695,703	1,116,459(M)		4,343,468 ^c		6,235,776
3	County Administration	41,718,342	10,572,620(M)		5,707,810 ^d		25,437,912
4	Hospital Provider Fee						
5	County Administration	9,723,802			3,208,371 ^a		6,515,431(I)
6	Medical Assistance Sites	1,152,000			288,000 ^a		864,000
7	Administrative Case						
8	Management	869,744	434,872(M)				434,872
9	Affordable Care Act						
10	Implementation and						
11	Technical Support and						
12	Eligibility Determination						
13	Overflow contingency	986,436	314,109(M)				672,327
14	Customer Outreach	6,924,550	2,860,895(M)		336,621 ^a		3,727,034
15		<u>73,228,824</u>					

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

1

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

3 ^b This amount shall be from money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

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.

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8 **(E) Utilization and Quality Review Contracts**

9 Professional Services

10 Contracts	11,845,087	3,149,524(M)	461,089 ^a	8,234,474
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11

12 ^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. and \$88,750 shall be from the Adult Dental Fund created
13 in Section 25.5-5-207 (4) (a), C.R.S.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Provider Audits and Services						
2	Professional Audit Contracts	2,463,406		969,283(M)		262,420 ^a	1,231,703
3							
4	^a Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$12,420 shall be from the Medicaid Nursing Facility Cash						
5	Fund created in Section 25.5-6-203 (2) (a), C.R.S.						
6							
7	(G) Recoveries and Recoupment Contract Costs						
8	Estate Recovery	700,000				350,000 ^a	350,000(I)
9							
10	^a This amount shall be from estate recoveries.						
11							
12	(H) State of Health Projects						
13	Pain Management Capacity						
14	Program	500,000		246,212(M)			253,788

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Dental Provider Network						
2	5,000,000			2,500,000(M)			2,500,000
3	5,500,000						
4							
5	(I) Indirect Cost Recoveries						
6	663,489				122,479 ^a	21,941 ^b	519,069(I)
7							
8	^a Of this amount, \$99,947 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$14,142 shall be from the Children's Basic Health Plan Trust						
9	created in Section 25.5-8-105 (1), C.R.S., \$3,337 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$3,183 shall be from the Primary						
10	Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$1,837 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$19 shall be from the						
11	Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$14 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.						
12	^b Of this amount \$19,175 shall be transferred from the Department of Human Services and \$2,766 shall be from money originally appropriated for Public School Health Services in the						
13	Other Medical Services division.						
14							
15		232,874,405					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) MEDICAL SERVICES PREMIUMS^{11, 12, 13, 14, 15}						
3	Medical and Long-Term						
4	Care Services for Medicaid						
5	Eligible Individuals	5,715,512,994	896,965,915(M)	710,835,957 ^a	620,547,350 ^b		3,487,163,772
6							

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

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

1 ^b Of this amount, \$391,081,821 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$64,951,999 shall be from the Health Care Expansion
 2 Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$48,043,559 shall be from recoveries and recoupments, \$45,345,190 shall be from the Medicaid Nursing Facility Cash Fund created
 3 in Section 25.5-6-203 (2) (a), C.R.S., \$29,447,039 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$16,100,503 represents public funds certified as
 4 expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program , \$15,000,000 shall be from an intergovernmental
 5 transfer from Denver Health, \$5,495,027 (I) shall be from the Old Age Pension Health and Medical Care Fund and is included for informational purposes as the moneys are continuously
 6 appropriated pursuant to Section 7 (C) of Article XXIV of the State Constitution, \$2,230,500 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1) (a), C.R.S. and
 7 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
 8 related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,492,745 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S.,
 9 \$630,706 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$513,757 shall be from the Colorado Autism Treatment Fund created
 10 in Section 25.5-6-805 (1), C.R.S., \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., and \$14,044 shall be from local funds.

11
12

13 **(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

14 Behavioral Health

15 Capitation Payments	543,607,968	169,004,720(M)	4,489,831(H) ^a	370,113,417
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Behavioral Health Fee-for-							
2 service Payments	7,107,049			3,499,689(M)			3,607,360
3		550,715,017					
4							
5 ^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.							
6							
7 (4) OFFICE OF COMMUNITY LIVING							
8 (A) Division for Individuals with Intellectual and Developmental Disabilities							
9 (1) Administrative Costs							
10 Personal Services	2,927,116		1,545,039		38,730 ^a		1,343,347
11	(35.5 FTE)						
12 Operating Expenses	296,786		147,274				149,512
13 Community and Contract							
14 Management System	137,480		89,362				48,118

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Support Level						
2	Administration	57,368		28,684			28,684
3		3,418,750					
4							
5	^a This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
6							
7	(2) Program Costs ^{16, 17}						
8	Adult Comprehensive						
9	Services	341,360,287					
10	Adult Supported Living						
11	Services	70,648,433					
12	Children's Extensive						
13	Support Services	24,610,892					
14	Case Management	29,300,733					
15	Family Support Services	6,828,718					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preventive Dental Hygiene ¹⁸	65,754					
2	Eligibility Determination						
3	and Waiting List						
4	Management	3,062,117					
		475,876,934					
5			228,950,610		30,802,357 ^a		216,123,967
6							
7	^a Of this amount, \$30,798,715 shall be from client cash sources and \$3,642 shall be from local funds. The (L) and the (I) notations apply to these amounts.						
8							
9		479,295,684					
10							
11	(5) INDIGENT CARE PROGRAM						
12	Safety Net Provider						
13	Payments	311,296,186			153,307,474 ^a		157,988,712(I)
14	Clinic Based Indigent Care	6,119,760		3,013,523(M)			3,106,237
15	Pediatric Specialty Hospital	13,455,012		6,625,584(M)			6,829,428

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation from						
2	Tobacco Tax Cash Fund to						
3	the General Fund						
	423,600				423,600 ^b		
4	Primary Care Fund Program						
	26,828,000				26,828,000 ^c		
5	Children's Basic Health Plan						
6	Administration						
	5,127,772				2,404,035(H) ^d		2,723,737
7	Children's Basic Health Plan						
8	Medical and Dental Costs ¹⁹ .						
9	198,904,507		21,555,874(M)	423,600 ^e	48,226,542 ^f		128,698,491
10		562,154,837					

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

13 ^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the

14 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.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d Of this amount, \$2,394,674 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash						
2	Fund created in Section 25.5-4-402.3 (4), C.R.S.						
3	^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						
4	imposed by Section 24-75-201.1, C.R.S.						
5	^f Of this amount, \$24,779,986 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$23,212,555 shall be from the Hospital Provider Fee Cash						
6	Fund created in Section 25.5-4-402.3 (4), C.R.S., \$234,000 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	4,504,973			4,504,973(I) ^a		
12	Commission on Family						
13	Medicine Residency						
14	Training Programs	5,371,077		2,660,002(M)			2,711,075

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	\$	\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - Denver Health						
3	and Hospital Authority	2,804,714		1,381,112(M)			1,423,602
4	State University Teaching						
5	Hospitals - University of						
6	Colorado Hospital Authority	633,314		311,860(M)			321,454
7	Medicare Modernization						
8	Act State Contribution						
9	Payment	104,007,505		99,304,985			4,702,520(I)
10	Public School Health						
11	Services Contract						
12	Administration	2,491,722				2,491,722 ^b	
13	Public School Health						
14	Services	54,353,956			26,919,482 ^c		27,434,474(I)
15							174,167,261

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

1

2 ^a This amount shall be from the Old Age Pension Health and Medical Care Fund and is included for informational purposes as the moneys are continuously appropriated pursuant to
3 Section 7 (C) of Article XXIV of the State Constitution.

4 ^b This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

5 ^c This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

6

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

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

9 **Office - Medicaid**

10 Funding²¹	18,085,504		9,042,753(M)				9,042,751
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12 **(B) Office of Information Technology Services - Medicaid Funding**

13 Colorado Benefits

14 Management System	8,461,078		4,200,774(M)		14,141 ^a	18,809 ^b	4,227,354
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management System, HCPF						
3	Only	611,520			305,760 ^c		305,760
4	CBMS SAS-70 Audit	55,204	27,416(M)		89 ^a	119 ^b	27,580
5	CBMS Modernization						
6	Project Personal Services,						
7	Operating Expenses, and						
8	Centrally Appropriated						
9	Expenses	564,113	282,058				282,055
10	CBMS Modernization						
11	Project, Phase II	26,770,806	7,102,544		1,286,032 ^d		18,382,230
12	Other Office of Information						
13	Technology Services Line						
14	Items	615,989	303,328(M)				312,661
15		37,078,710					

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

1

2 ^a These amounts shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

3 ^b These amounts shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program.

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

5 ^d Of this amount, \$1,160,367 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$125,665 shall be from the Old Age Pension Health and
6 Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program.

7

8 **(C) Office of Operations -**

9 Medicaid Funding	4,979,011		2,451,789(M)			2,527,222
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11 **(D) Division of Child Welfare - Medicaid Funding**

12 Administration	137,306		68,653(M)			68,653
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13 Child Welfare Services	14,943,615		7,358,611(M)			7,585,004
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	15,080,921					
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15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Office of Early Childhood - Medicaid Funding						
2	Division of Community and						
3	Family Support, Early						
4	Intervention Services	5,268,899		2,594,539(M)			2,674,360
5							
6	(F) Office of Self Sufficiency - Medicaid Funding						
7	Systematic Alien						
8	Verification for Eligibility	33,951					33,951
9							
10	(G) Behavioral Health Services - Medicaid Funding						
11	Community Behavioral						
12	Health Administration	404,350		199,112(M)			205,238
13	Mental Health Treatment						
14	Services for Youth (H.B.						
15	99-1116)	121,558		59,858(M)			61,700

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	High Risk Pregnant Women						
2	1,464,861		721,334(M)				743,527
3	4,997,745		2,461,015(M)				2,536,730
4	<u>6,988,514</u>						
5							
6	(H) Services for People with Disabilities - Medicaid Funding						
7	48,952,132		22,204,162(M)		1,866,142 ^a		24,881,828
8	Regional Center						
9	Depreciation and Annual						
10	943,063		464,388				478,675
11	<u>49,895,195</u>						

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

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	1,800			900(M)			900
5							
6							
7							
8	1,556,021			766,224(M)			789,797
9							
10							
11							
12							
13							
14	500,000						500,000(I) ^a
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3		139,468,526					
4							
5							
6	TOTALS PART V						
7	(HEALTH CARE						
8	POLICY AND						
9	FINANCING)¹	<u>\$7,854,188,724</u>	<u>\$1,547,689,968</u>	<u>\$711,259,557^a</u>	<u>\$946,748,434^b</u>	<u>\$7,779,578</u>	<u>\$4,640,711,187^c</u>
10							

11 ^a Of this amount, \$710,835,957 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$423,600 shall be General Fund Exempt pursuant to
12 Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$423,600 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

13 ^b Of this amount \$40,802,357 contains an (I) notation.

14 ^c Of this amount \$228,672,032 contains an (I) notation.

15

APPROPRIATION FROM

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

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

1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

9 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using the All-Payer Claims 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 Claims Database to conduct research.

10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects – This appropriation includes \$150,000 for the purpose of consulting services and stakeholder outreach to assist the Department in developing a plan for addressing disparities in Medicaid rates that limit client access to cost-effective care.

11 Department of Health Care Policy and Financing, Medical Services Premiums - The appropriations in this division assume the following caseload and cost estimates:

APPROPRIATION FROM

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

<u>Description</u>	<u>TOTAL</u>	<u>Children</u>	<u>Adults</u>	<u>Elderly</u>	<u>Disabled</u>
Enrollment	1,003,612	476,585	376,910	68,239	81,878
Per Capita	\$4,886.20	\$1,643.27	\$4,684.62	\$15,053.77	\$15,823.54
Medical Services	\$4,871,689,966	\$783,158,744	\$1,765,682,145	\$1,027,254,291	\$1,295,594,786
Supplemental Payments	<u>\$843,823,028</u>				
TOTAL	\$5,715,512,994				

12 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$15 million from an intergovernmental transfer from Denver Health, the purpose of which is to finance an amendment to the state plan to provide nursing home services for chronically acute, long-stay patients.

13 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$1,015,383 total funds, including \$500,000 General Fund and \$515,383 federal funds for the purpose of increasing the current \$10,000 lifetime cap on home modifications by an amount projected to be feasible within this level of funding, up to a maximum lifetime cap of \$20,000.

14 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$26,737,869 total funds, including \$5,926,144

APPROPRIATION FROM

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

1 from the Adult Dental Fund created in Section 25.5-5.207 (4) (a), C.R.S., \$87,874 from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3
 2 (4), C.R.S., and \$20,723,851 federal funds, for the purpose of adding coverage for full dentures with prior authorization as part of the limited adult dental
 3 benefit authorized in Section 25.5-5-202 (1) (w), C.R.S.

4
 5 15 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation assumes that the Department will allow primary care
 6 providers to receive reimbursement for providing oral health risk assessments and applying fluoride varnishes up to three times per year for children five years
 7 and older.

8
 9
 10
 11 16 Department of Health Care Policy and Financing, Office of Community Living, Division for Individuals with Intellectual and Developmental Disabilities,
 12 Program Costs -- The appropriations in this subdivision assume the following caseload and cost estimates for clients:

<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent</u>	<u>Cost Per Enrollment</u>
Comprehensive	4,820	4,419,.25	\$64,431.86
Supported Living Services			
General Fund	692	692.00	\$11,732.21

APPROPRIATION FROM

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

	<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent</u>	<u>Cost Per Enrollment</u>
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1	Medicaid	5,257	4,118.00	\$11,894.57
2	Children's Extensive Support	1,204	623.41	\$20,440.94
3	Case Management			
4	General Fund	692	692.00	\$3,422.24
5	Medicaid	11,281	9,121.91	\$2,387.43

6

7 17 Department of Health Care Policy and Financing, Office of Community Living, Division for Individuals with Intellectual and Developmental Disabilities,
 8 Program Costs -- It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program
 9 Costs.

10

11 18 Department of Health Care Policy and Financing, Office of Community Living, Division for Individuals with Intellectual and Developmental Disabilities,
 12 Program Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for
 13 persons with developmental disabilities.

14

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	19	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes						
2		the following: (1) A total children's caseload of 69,966 at an average medical per capita cost of \$2,351.85 per year; and (2) a total adult prenatal caseload of						
3		789 at an average medical per capita cost of \$13,344.72 per year.						
4								
5	20	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes						
6		an average cost of \$267.94 per child per year for the dental benefit.						
7								
8	21	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding						
9		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive						
10		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department						
11		of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations						
12		to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy						
13		and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers						
14		out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the						
15		centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						