

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**

Personal Services	25,943,060
	(358.6 FTE)
Health, Life, and Dental	2,473,788
Short-term Disability	64,099
S.B. 04-257 Amortization Equalization Disbursement	1,233,454
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,156,422
Salary Survey	829,923
Merit Pay	265,415
Workers' Compensation	52,712
Operating Expenses	3,344,827
Legal Services for 14,406 hours	1,426,338
Administrative Law Judge Services	365,007
Payment to Risk Management and Property Funds	166,889
Leased Space	1,472,104
Capitol Complex Leased Space	386,909
Payments to OIT	1,571,743
COFRS Modernization	947,782

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Scholarships for Research Using the All-Payer Claims Database <sup>9</sup>	500,000					
General Professional Services and Special Projects <sup>10</sup>	5,793,120					
	<u>47,993,592</u>	17,539,622		4,328,159 <sup>a</sup>	2,147,858 <sup>b</sup>	23,977,953(I)

<sup>a</sup> 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.

<sup>b</sup> 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.

**(B) Transfers to/from Other Departments**

Transfer to Department of Public Health and Environment for Facility Survey and Certification	5,995,822	1,895,914(M)				4,099,908
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,482,199 <sup>a</sup>	1,527,801(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887	2,944(M)				2,943

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 <sup>b</sup>	162,020
Transfer to Department of Regulatory Agencies for Reviews	10,000		5,000(M)				5,000
Transfer to Department of Education for Public School Health Services Administration	160,335					160,335 <sup>c</sup>	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	205,146		102,573(M)				102,573
	<u>9,711,231</u>						

<sup>a</sup>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 of Human Services.

<sup>b</sup>This amount shall be transferred from the Department of Regulatory Agencies.

<sup>c</sup>This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

**(C) Information Technology Contracts and Projects**

Medicaid Management Information System Maintenance and Projects	29,887,830		6,135,664(M)		1,696,376 <sup>a</sup>	293,350 <sup>b</sup>	21,762,440
Medicaid Management Information System Reprocurement Contracted Staff	3,000,435		273,730(M)		55,049 <sup>c</sup>		2,671,656

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

<sup>a</sup> 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 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.

<sup>b</sup> 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 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 the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

<sup>c</sup> 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 created in Section 25.5-8-105 (1), C.R.S.

<sup>d</sup> 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 Trust created in Section 25.5-8-105 (1), C.R.S.

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

<sup>f</sup> This amount shall be transferred from the Department of Human Services.

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

Medical Identification Cards	158,247		60,370(M)		17,957 <sup>a</sup>	1,593 <sup>b</sup>	78,327
Contracts for Special Eligibility Determinations	11,695,703		1,116,459(M)		4,343,468 <sup>c</sup>		6,235,776

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
County Administration	41,718,342		10,572,620(M)		5,707,810 <sup>d</sup>		25,437,912
Hospital Provider Fee County Administration	9,723,802				3,208,371 <sup>a</sup>		6,515,431(I)
Medical Assistance Sites	1,152,000				288,000 <sup>a</sup>		864,000
Administrative Case Management	869,744		434,872(M)				434,872
Affordable Care Act Implementation and Technical Support and Eligibility Determination							
Overflow contingency	986,436		314,109(M)				672,327
Customer Outreach	6,924,550		2,860,895(M)		336,621 <sup>a</sup>		3,727,034
	<u>73,228,824</u>						

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

<sup>b</sup> This amount shall be from money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

<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.

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

Professional Services Contracts	11,845,087		3,149,524(M)		461,089 <sup>a</sup>		8,234,474
------------------------------------	------------	--	--------------	--	----------------------	--	-----------

<sup>a</sup> Of this amount \$372,339 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S. and \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S.

**(F) Provider Audits and Services**

Professional Audit Contracts	2,463,406		969,283(M)		262,420 <sup>a</sup>		1,231,703
------------------------------	-----------	--	------------	--	----------------------	--	-----------

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><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), 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.</p>						
<b>(G) Recoveries and Recoupment Contract Costs</b>						
Estate Recovery	700,000			350,000 <sup>a</sup>		350,000(I)
<p><sup>a</sup> This amount shall be from estate recoveries.</p>						
<b>(H) State of Health Projects</b>						
Pain Management Capacity Program	500,000		246,212(M)			253,788
Dental Provider Network Adequacy	<u>5,000,000</u>		2,500,000(M)			2,500,000
	5,500,000					
<b>(I) Indirect Cost Recoveries</b>						
Indirect Cost Assessment	663,489			122,479 <sup>a</sup>	21,941 <sup>b</sup>	519,069(I)
<p><sup>a</sup> 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 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 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 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.</p> <p><sup>b</sup> 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 Other Medical Services division.</p>						
		233,142,438				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) MEDICAL SERVICES PREMIUMS<sup>11, 12, 13, 14, 15</sup></b>						
Medical and Long-Term Care Services for Medicaid Eligible Individuals	5,716,177,008	897,312,543(M)	710,835,957 <sup>a</sup>	620,547,350 <sup>b</sup>		3,487,481,158

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

<sup>b</sup> 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 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 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 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 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 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 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, \$1,492,745 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$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 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.

**(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

Behavioral Health Capitation Payments	543,607,968	169,004,720(M)		4,489,831(H) <sup>a</sup>		370,113,417
Behavioral Health Fee-for- service Payments	<u>7,107,049</u>	3,499,689(M)				3,607,360
	550,715,017					

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

**(4) OFFICE OF COMMUNITY LIVING**

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

(1) Administrative Costs<sup>15a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,575,884		1,369,423		38,730 <sup>a</sup>		1,167,731
	(30.5 FTE)						
Operating Expenses	292,036		144,899				147,137
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,368		28,684				28,684
	<u>3,062,768</u>						

<sup>a</sup> This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

(2) Program Costs<sup>16, 17</sup>

Adult Comprehensive Services	341,360,287						
Adult Supported Living Services	70,648,433						
Children's Extensive Support Services	24,610,892						
Case Management	29,300,733						
Family Support Services	6,828,718						
Preventive Dental Hygiene <sup>18</sup>	65,754						
Eligibility Determination and Waiting List Management	3,062,117						
	<u>475,876,934</u>		228,950,610 <sup>a</sup>		30,802,357 <sup>b</sup>		216,123,967

<sup>a</sup> Of this amount, the (M) notation applies to \$211,568,425.

<sup>b</sup> Of this amount, \$30,798,715 shall be from client cash sources and \$3,642 shall be from local funds. The (L) and (I) notations apply to these amounts.



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	478,939,702					
<b>(5) INDIGENT CARE PROGRAM</b>						
Safety Net Provider						
Payments	311,296,186			153,307,474 <sup>a</sup>		157,988,712(I)
Clinic Based Indigent Care	6,119,760	3,013,523(M)				3,106,237
Pediatric Specialty Hospital	13,455,012	6,625,584(M)				6,829,428
Appropriation from						
Tobacco Tax Cash Fund to the General Fund	423,600			423,600 <sup>b</sup>		
Primary Care Fund Program	26,828,000			26,828,000 <sup>c</sup>		
Children's Basic Health Plan Administration	5,127,772			2,404,035(H) <sup>d</sup>		2,723,737
Children's Basic Health Plan Medical and Dental Costs <sup>19,</sup> <sup>20</sup>	<u>199,702,385</u>	21,830,882(M)	423,600 <sup>e</sup>	48,226,542 <sup>f</sup>		129,221,361
	562,952,715					

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

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

<sup>d</sup> 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 Fund created in Section 25.5-4-402.3 (4), C.R.S.

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

<sup>f</sup> 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 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 Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(6) OTHER MEDICAL SERVICES</b>							
Old Age Pension State Medical Program	4,504,973				4,504,973(I) <sup>a</sup>		
Commission on Family Medicine Residency Training Programs	5,401,843		2,660,002(M)				2,741,841
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,381,112(M)				1,423,602
State University Teaching Hospitals - University of Colorado Hospital Authority	633,314		311,860(M)				321,454
Medicare Modernization Act State Contribution Payment	104,007,505		99,304,985				4,702,520(I)
Public School Health Services Contract Administration	2,491,722					2,491,722 <sup>b</sup>	
Public School Health Services	<u>54,353,956</u>				26,919,482 <sup>c</sup>		27,434,474(I)
		174,198,027					

<sup>a</sup> 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 Section 7 (C) of Article XXIV of the State Constitution.

<sup>b</sup> This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

<sup>c</sup> This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

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

**(A) Executive Director's**

**Office - Medicaid**

<b>Funding</b> <sup>21</sup>	18,085,504		9,042,753(M)				9,042,751
------------------------------	------------	--	--------------	--	--	--	-----------

APPROPRIATION FROM

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

<sup>a</sup> These amounts shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.  
<sup>b</sup> 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.  
<sup>c</sup> This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.  
<sup>d</sup> 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 Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program.

<b>(C) Office of Operations - Medicaid Funding</b>	4,979,011		2,451,789(M)				2,527,222
--	-----------	--	--------------	--	--	--	-----------

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Division of Child Welfare - Medicaid Funding</b>							
Administration	137,306		68,653(M)				68,653
Child Welfare Services	14,943,615		7,358,611(M)				7,585,004
	<u>15,080,921</u>						
<b>(E) Office of Early Childhood - Medicaid Funding</b>							
Division of Community and Family Support, Early Intervention Services							
	5,268,899		2,594,539(M)				2,674,360
<b>(F) Office of Self Sufficiency - Medicaid Funding</b>							
Systematic Alien Verification for Eligibility							
	33,951						33,951
<b>(G) Behavioral Health Services - Medicaid Funding</b>							
Community Behavioral Health Administration							
	404,350		199,112(M)				205,238
Mental Health Treatment Services for Youth (H.B. 99-1116)							
	121,558		59,858(M)				61,700
High Risk Pregnant Women Program							
	1,464,861		721,334(M)				743,527
Mental Health Institutes	4,997,745		2,461,015(M)				2,536,730
	<u>6,988,514</u>						
<b>(H) Services for People with Disabilities - Medicaid Funding</b>							
Regional Centers							
	48,952,132		22,204,162(M)		1,866,142 <sup>a</sup>		24,881,828

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Regional Center Depreciation and Annual Adjustments	943,063		464,388				478,675
	<u>49,895,195</u>						
<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.							
<b>(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>	1,800		900(M)				900
<b>(J) Division of Youth Corrections - Medicaid Funding</b>	1,556,021		766,224(M)				789,797
<b>(K) Other</b> Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) <sup>a</sup>
		139,468,526					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)<sup>1</sup></b>		<u>\$7,855,593,433</u>	<u>\$1,548,266,129</u>	<u>\$711,259,557<sup>a</sup></u>	<u>\$946,748,434<sup>b</sup></u>	<u>\$7,782,578</u>	<u>\$4,641,536,735<sup>c</sup></u>

APPROPRIATION FROM

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

<sup>a</sup> 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 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.

<sup>b</sup> Of this amount \$40,802,357 contains an (I) notation.

<sup>c</sup> Of this amount \$228,804,549 contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, 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.
- 2 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:

<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>				
<b>TOTAL</b>	<b>\$5,715,512,994</b>				

- 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

APPROPRIATION FROM

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

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 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 (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 benefit authorized in Section 25.5-5-202 (1) (w), C.R.S.
  
- 15 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation assumes that the Department will allow primary care providers to receive reimbursement for providing oral health risk assessments and applying fluoride varnishes up to three times per year for children five years and older.
  
- 15a Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Administrative Costs -- It is the intent of the General Assembly that the Division use the administrative costs to ensure that in FY 2014-15 at least 4,820 individuals are enrolled in and receiving adult comprehensive services, at least 6,010 individuals are enrolled in and receiving adult supported living services, and at least 1,204 children are enrolled in and receiving children's extensive support services.
  
- 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, 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 (FPE)</u>	<u>Cost Per FPE</u>
Comprehensive	4,820	4,728.19	\$65,682.97
Supported Living Services			
General Fund	692	692.00	\$11,732.27
Medicaid	5,318	4,267.50	\$14,652.54
Children's Extensive Support	1,204	1,200.13	\$20,506.86
Case Management			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			<u>Enrollment</u>	<u>Full Program Equivalent (FPE)</u>	<u>Cost Per FPE</u>	
			General Fund	692	692.00	\$3,404.78
			Medicaid	11,342	10,195.82	\$2,642.71
17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, 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 Costs.					
18	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for persons with developmental disabilities.					
19	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes 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 789 at an average medical per capita cost of \$13,344.72 per year.					
20	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes an average cost of \$267.94 per child per year for the dental benefit.					
21	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.					