

APPROPRIATION FROM

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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	29,515,964
	(397.5 FTE)
Health, Life, and Dental	3,434,070
Short-term Disability	55,072
S.B. 04-257 Amortization Equalization Disbursement	1,434,489
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,419,546
Salary Survey	56,903
Workers' Compensation	54,318
Operating Expenses	2,045,965
Legal Services for 14,406 hours	1,369,290
Administrative Law Judge Services	697,852
Payment to Risk Management and Property Funds	176,936
Leased Space	2,514,035
Capitol Complex Leased Space	572,466
Payments to OIT	4,703,675
CORE Operations	1,417,701

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

<sup>a</sup> Of this amount, \$4,866,730 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$290,819 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$146,034 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$80,786 shall be from estate recoveries, \$34,523 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., \$78,536 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$66,238 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$64,111 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$46,928 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$45,367 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$30,694 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., and \$3,833 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>b</sup> Of this amount, \$695,366 shall be from statewide indirect cost recoveries, \$523,266 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$347,175 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, and \$188,649 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

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

Transfer to Department of Public Health and Environment for Facility Survey and Certification	6,398,594	2,469,927(M)				3,928,667
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,498,980 <sup>a</sup>	1,511,020(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)					2,943
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	170,979					170,979 <sup>c</sup>		
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)					109,678
	<u>10,138,857</u>							

<sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.

<sup>b</sup> This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.

<sup>c</sup> This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

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

Medicaid Management Information System Maintenance and Projects <sup>12</sup>	35,263,793		7,198,178(M)		2,209,009 <sup>a</sup>	293,350 <sup>b</sup>		25,563,256
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Medicaid Management Information System Reprocurement Contracted Staff	5,145,018		431,304(M)		134,757 <sup>c</sup>		4,578,957
Medicaid Management Information System Reprocurement Contracts	26,916,597		2,615,317(M)		701,879 <sup>d</sup>		23,599,401
Fraud Detection Software Contract	250,000		62,500(M)				187,500
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>13, 14</sup>	23,132,658		7,691,683		3,319,100 <sup>e</sup>	87,981 <sup>f</sup>	12,033,894
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>14</sup>	648,441		232,139		90,321 <sup>e</sup>	2,617 <sup>f</sup>	323,364
Health Information Exchange Maintenance and Projects	<u>10,622,455</u>		2,046,246(M)				8,576,209
	101,978,962						

<sup>a</sup> Of this amount, \$1,782,853 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$304,991 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$119,280 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., and \$1,885 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, \$195,369 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department and \$97,981 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

<sup>c</sup> Of this amount, \$97,693 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$37,064 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Eligibility Determinations and Client Services</b>							
Medical Identification Cards	278,974		90,988(M)		44,587 <sup>a</sup>	28 <sup>b</sup>	143,371
Contracts for Special Eligibility Determinations	11,402,297		969,756(M)		4,343,468 <sup>c</sup>		6,089,073
County Administration	45,998,063		11,114,448(M)		5,859,623(I) <sup>d</sup>		29,023,992
Hospital Provider Fee County Administration	15,748,868				4,945,446 <sup>e</sup>		10,803,422(I)
Medical Assistance Sites	1,531,968				402,984 <sup>e</sup>		1,128,984
Administrative Case Management	869,744		434,872(M)				434,872
Customer Outreach <sup>12</sup>	5,741,256		2,474,880(M)		336,621 <sup>e</sup>		2,929,755
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 <sup>e</sup>		3,308,302(I)
	<u>86,624,814</u>						

<sup>a</sup> Of this amount, \$43,200 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3(4)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>b</sup> This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Utilization and Quality Review Contracts</b>							
Professional Services Contracts <sup>12</sup>	11,985,007		3,452,759(M)		461,089 <sup>a</sup>		8,071,159

<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.

<b>(F) Provider Audits and Services</b>							
Professional Audit Contracts	3,401,907		1,266,408(M)		415,408 <sup>a</sup>		1,720,091

<sup>a</sup> Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$50,000 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S.

<b>(G) Recoveries and Recoupment Contract Costs</b>							
Estate Recovery	700,000				350,000 <sup>a</sup>		350,000(I)

<sup>a</sup> This amount shall be from estate recoveries.

<b>(H) Indirect Cost Recoveries</b>							
Indirect Cost Assessment	695,366				224,727 <sup>a</sup>	5,941 <sup>b</sup>	464,698(I)

<sup>a</sup> Of this amount, \$190,960 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$21,193 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,001 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$4,770 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$2,753 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$29 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$21 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.

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

272,118,432

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) MEDICAL SERVICES PREMIUMS<sup>15</sup></b>						
Medical and Long-Term Care Services for Medicaid Eligible Individuals <sup>12</sup>	6,762,815,547	1,075,134,728(M)	873,835,000 <sup>a</sup>	678,702,748 <sup>b</sup>	5,240,893 <sup>c</sup>	4,129,902,178

<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, \$455,249,922 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$66,262,914 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$53,597,465 shall be from recoveries and recoupments, \$48,739,031 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$34,604,168 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$11,899,530 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$3,873,100 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$2,162,950 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1) (a), C.R.S., and meets the requirement 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, \$756,142 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., \$523,944 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$500,000 shall be from an intergovernmental transfer from Denver Health, \$333,122 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.

<sup>c</sup> This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

**(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

Behavioral Health Capitation Payments	653,650,029	181,949,404(M)		16,383,180(H) <sup>a</sup>		455,317,445
Behavioral Health Fee-for- service Payments	<u>8,967,301</u>	1,678,280(M)		249,835(H) <sup>b</sup>		7,039,186
	662,617,330					

<sup>a</sup> Of this amount, \$16,359,487 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$23,693 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

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

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(4) OFFICE OF COMMUNITY LIVING</b>							
<b>(A) Division of Intellectual and Developmental Disabilities</b>							
(1) Administrative Costs							
Personal Services	3,009,219		1,431,598		154,698 <sup>a</sup>	75,000 <sup>b</sup>	1,347,923
	(34.5 FTE)						
Operating Expenses	1,064,886		144,899		1,425 <sup>a</sup>	770,000 <sup>b</sup>	148,562
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,368		28,684				28,684
Cross-system Response for Behavioral Health Crises Pilot Program	<u>1,690,000</u>				1,690,000 <sup>a</sup>		
	5,958,953						

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

<sup>b</sup> These amounts shall be from the Cross-system Response for Behavioral Health Crises Pilot Program line item appropriation within this subsection.

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

Adult Comprehensive Services	362,346,433
Adult Supported Living Services	69,681,391
Children's Extensive Support Services	26,310,826
Case Management	32,255,501
Family Support Services	6,960,460
Preventive Dental Hygiene <sup>17</sup>	63,311



APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Eligibility Determination and Waiting List Management	3,121,194						
	<u>500,739,116</u>		258,957,677 <sup>a</sup>			1 <sup>b</sup>	241,781,438

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

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

506,698,069

**(5) INDIGENT CARE PROGRAM**

Safety Net Provider Payments	311,296,186				155,073,238 <sup>a</sup>		156,222,948(I)
Clinic Based Indigent Care	6,119,760		3,047,640(M)				3,072,120
Pediatric Specialty Hospital	13,455,012		6,700,596(M)				6,754,416
Appropriation from Tobacco Tax Cash Fund to the General Fund	432,590				432,590 <sup>b</sup>		
Primary Care Fund Program	27,276,358				27,276,358 <sup>c</sup>		
Children's Basic Health Plan Administration	5,033,274				2,363,824(H) <sup>d</sup>		2,669,450
Children's Basic Health Plan Medical and Dental Costs	<u>141,455,044</u>		2,067,851(M)	432,590 <sup>e</sup>	17,533,954 <sup>f</sup>		121,420,649
		505,068,224					

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

<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$
Old Age Pension State Medical Program	12,962,510	2,962,510		10,000,000 <sup>a</sup>		
Commission on Family Medicine Residency Training Programs	7,597,298	3,786,304(M)				3,810,994
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714	1,396,748(M)				1,407,966
State University Teaching Hospitals - University of Colorado Hospital Authority	1,181,204	585,390(M)				595,814
Medicare Modernization Act State Contribution Payment	130,667,733	130,667,733				
Public School Health Services Contract Administration	2,491,722				2,491,722 <sup>b</sup>	
Public School Health Services	82,604,632			41,001,948 <sup>c</sup>		41,602,684(I)

<sup>d</sup> Of this amount, \$2,354,463 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), 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, \$11,488,720 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,842,569 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$202,664 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

**(6) OTHER MEDICAL SERVICES**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>18</sup>	750,000	241,059,813			750,000 <sup>d</sup>		

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

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

<sup>c</sup> This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.

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

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

**(A) Executive Director's  
Office - Medicaid  
Funding<sup>19</sup>**

	16,109,873	8,054,937(M)	8,054,936
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**(B) Office of Information  
Technology Services -  
Medicaid Funding**

	647,220	322,316(M)	324,904
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**(C) Office of Operations -  
Medicaid Funding**

	5,656,943	2,817,321(M)	2,839,622
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**(D) Division of Child Welfare - Medicaid Funding**

Administration	142,640	71,320(M)	71,320
Child Welfare Services	15,197,702	7,568,456(M)	7,629,246
	15,340,342		

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	\$	\$	\$	\$	\$	\$	\$
<b>(E) Office of Early Childhood - Medicaid Funding</b>							
Division of Community and Family Support, Early Intervention Services							
	6,563,353		3,268,550(M)				3,294,803
<b>(F) Office of Self Sufficiency - Medicaid Funding</b>							
Systematic Alien Verification for Eligibility							
	25,799						25,799
<b>(G) Behavioral Health Services - Medicaid Funding</b>							
Community Behavioral Health Administration							
	416,056		208,028(M)				208,028
Mental Health Treatment Services for Youth (H.B. 99-1116)							
	123,624		61,565(M)				62,059
High Risk Pregnant Women Program							
	1,600,000		796,800(M)				803,200
Mental Health Institutes							
	6,693,980		3,333,602(M)				3,360,378
	<u>8,833,660</u>						
<b>(H) Services for People with Disabilities - Medicaid Funding</b>							
Regional Centers							
	53,235,691		24,645,233(M)		1,866,142 <sup>a</sup>		26,724,316
Regional Center Depreciation and Annual Adjustments							
	1,102,033		542,310				559,723
	<u>54,337,724</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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<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>	1,452,654		723,422(M)				729,232
<b>(K) Other</b> Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) <sup>a</sup>
		109,469,368					
<b>TOTALS PART V (HEALTH CARE POLICY AND FINANCING)</b>		<u>\$9,059,846,783</u>	<u>\$1,786,313,517</u>	<u>\$874,267,590<sup>a</sup></u>	<u>\$985,068,901<sup>b</sup></u>	<u>\$12,406,599</u>	<u>\$5,401,790,176<sup>c</sup></u>

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

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

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

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.

10 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.

11 Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by Section 25.5-6-806 (2) (c) (I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

12 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach; Utilization and Quality Review Contracts, Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- For line items with this footnote the limitation on the appropriation from the "(M)" notation does not apply to federal funds from the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant. The following line items include the listed amounts that are assumed to come from federal funds for the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant:

<u>Line Item</u>	<u>Federal Funds</u>
Medicaid Management Information System Maintenance and Projects	\$207,500
Customer Outreach	\$131,138
Professional Services Contracts	\$105,879

13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$9,625,475 remains available through June 30, 2018.

14 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- 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 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 items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>15</u>	Department of Health Care Policy and Financing, Medical Services Premiums -- Of the appropriation for this division an estimated \$156,026,037 is for the Program for All-inclusive Care for the Elderly (PACE), based on the assumptions in Exhibit H of the Department of Health Care Policy and Financing's February 2016 forecast of Medicaid enrollment and expenditures, including an expected average enrollment in PACE of 3,170 enrollees and an average annual cost per PACE enrollee of \$49,219.57; except that expenditures for PACE will be based on the monthly capitated rate for the contracted services as negotiated by the Department pursuant to Section 25.5-5-412 (12) (a), C.R.S., and actual enrollment.					
16	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.					
17	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 intellectual and developmental disabilities.					
<u>18</u>	<p>Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:</p> <ul style="list-style-type: none"> <li>•Training for health professionals statewide that is evidence-based and that may be either in person or web based;</li> <li>•Consultation and technical assistance to providers, healthcare organizations, and stakeholders;</li> <li>•Outreach, communication, and education of providers and patients;</li> <li>•Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and</li> <li>•Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.</li> </ul>					
19	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					