

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	30,835,001
	(417.7 FTE)
Health, Life, and Dental	3,637,126
Short-term Disability	58,060
S.B. 04-257 Amortization Equalization Disbursement	1,615,047
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,615,047
Salary Survey	614,974
Merit Pay	291,490
Workers' Compensation	65,937
Operating Expenses	2,138,565
Legal Services	1,114,404
Administrative Law Judge Services	647,622
Payment to Risk Management and Property Funds	128,274
Leased Space	2,514,035
Capitol Complex Leased Space	666,217
Payments to OIT	5,035,698
CORE Operations	1,583,166

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

^a Of this amount, \$5,247,897 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$291,977 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$128,474 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$82,895 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1)(a), C.R.S., \$67,356 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$66,929 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$65,748 shall be from estate recoveries, \$64,783 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$52,168 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$47,625 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$31,102 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., and \$3,833 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^b Of this amount, \$911,170 shall be from statewide indirect cost recoveries, \$535,125 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$355,672 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$270,245 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, and \$192,822 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

(B) Transfers to/from Other Departments

Transfer to Department of Public Health and Environment for Facility Survey and Certification	7,944,099	3,025,481(M)				4,918,618
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,505,000 ^a	1,505,000(I)

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	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)				2,943
Transfer to Department of Public Health and Environment for Local Public Health Agencies	720,967		360,484(M)				360,483
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 ^b	162,020
Transfer to Department of Regulatory Agencies for Reviews	5,120		2,560(M)				2,560
Transfer to the Department of Regulatory Agencies for Regulation of Medicaid Transportation Providers	103,503		66,003				37,500
Transfer to Department of Education for Public School Health Services Administration	170,979					170,979 ^c	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)				109,678
	<u>12,503,952</u>						

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

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

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Information Technology Contracts and Projects							
Medicaid Management Information System Maintenance and Projects ¹³	41,535,458		5,918,099(M)		4,270,044 ^a	11,808 ^b	31,335,507
Medicaid Management Information System Reprocurement Contracts	18,546,779		1,034,108(M)		875,342 ^c	5,564 ^b	16,631,765
Fraud Detection Software Contract	115,000		28,345(M)				86,655
Colorado Benefits Management Systems, Operating and Contract Expenses ^{14, 15}	23,549,140		5,219,684		3,453,935 ^d	57,566 ^b	14,817,955
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹⁴	684,816		245,329		95,921 ^e	1,719 ^b	341,847
Health Information Exchange Maintenance and Projects	8,072,455		1,891,246(M)				6,181,209
Connect for Health Colorado Systems	<u>669,757</u>				122,690 ^f		547,067
	93,173,405						

^a Of this amount, \$3,794,276 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$353,825 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^b These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

^c Of this amount, \$708,606 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$166,736 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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(D) Eligibility Determinations and Client Services							
Medical Identification Cards	278,974		90,988(M)		44,587 ^a	28 ^b	143,371
Contracts for Special Eligibility Determinations	11,402,297		969,756(M)		4,343,468 ^c		6,089,073
County Administration	45,998,063		11,114,448(M)		5,859,623(I) ^d		29,023,992
Hospital Provider Fee County Administration	15,748,868				4,945,446 ^e		10,803,422(I)
Medical Assistance Sites	1,531,968				402,984 ^e		1,128,984
Administrative Case Management	869,744		434,872(M)				434,872
Customer Outreach ¹³	6,607,445		2,873,665(M)		336,621 ^e		3,397,159
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 ^e		3,308,302(I)
Connect for Health Colorado Eligibility Determinations	4,474,451				1,667,767 ^f		2,806,684
	<u>91,965,454</u>						

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

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

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

^d This amount shall be from local funds.

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

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

^f This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

(E) Utilization and Quality Review Contracts

Professional Services Contracts ¹³	13,824,436		4,017,493(M)		470,308 ^a	9,336,635
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^a Of this amount, \$372,339 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$9,219 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

(F) Provider Audits and Services

Professional Audit Contracts	3,254,646		1,299,343(M)		312,420 ^a	1,642,883
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^a Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$50,000 shall be from the Primary Care Fund created in 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.

(G) Recoveries and Recoupment Contract Costs

Estate Recovery	700,000				350,000 ^a	350,000(I)
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^a This amount shall be from estate recoveries.

(H) Indirect Cost Recoveries

Indirect Cost Assessment	911,170				257,456 ^a	117,432 ^b	536,282(I)
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^a Of this amount, \$218,771 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$24,280 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,729 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$4,770 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,154 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$695 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$33 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$24 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

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

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\$	\$	\$	\$	\$	\$	\$
	278,481,375					
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{13, 13a}						
	7,597,506,218	1,168,754,401(M)	923,068,333 ^a	886,211,720 ^b	70,552,476 ^c	4,548,919,288

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

^b Of this amount, \$644,896,151 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$67,518,800 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,416,339 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$51,190,388 shall be from recoveries and recoupments, \$33,001,621 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$18,731,618 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$7,149,477 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$4,870,633 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,201,700 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,058,337 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$833,333 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$642,863 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$500,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

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

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	616,836,053		172,509,947(M)		25,816,287(H) ^a	418,509,819
Behavioral Health Fee-for- service Payments	8,961,518		1,936,255(M)		374,248(H) ^b	6,651,015
		625,797,571				

^a Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$31,166 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(1) Administrative Costs							
Personal Services	3,360,575		1,572,568		264,135 ^a		1,523,872
	(39.1 FTE)						
Operating Expenses	298,858		120,935		52,850 ^a		125,073
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,418		28,488		221 ^b		28,709
Cross-system Response for Behavioral Health Crises Pilot Program	683,750				683,750 ^a		
Cross-system Response for Behavioral Health Crises Pilot Program Services	<u>1,075,776</u>				1,075,776 ^c		
	5,613,857						

^a Of these amounts, \$922,985 amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$77,750 shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

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

^c This amount shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

(2) Program Costs^{13a,16}

Adult Comprehensive Services	376,385,762
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APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Adult Supported Living Services	79,102,446						
Children's Extensive Support Services	28,030,392						
Case Management	35,792,246						
Family Support Services	7,058,033						
Preventive Dental Hygiene ¹⁷	64,199						
Eligibility Determination and Waiting List Management	3,164,947						
	<u>529,598,025</u>		274,832,983 ^a		162,074 ^b		254,602,968

^a Of this amount, the (M) notation applies to \$254,709,018.

^b Of this amount, \$162,073 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

535,211,882

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	311,296,186			155,648,093 ^a		155,648,093(I)
Clinic Based Indigent Care	6,119,760		3,059,880(M)			3,059,880
Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	440,340			440,340 ^b		
Primary Care Fund Program	27,767,192			27,767,192 ^c		
Children's Basic Health Plan Administration	5,033,274			603,993(H) ^d		4,429,281

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	\$	\$	\$	\$	\$	\$	\$
Children's Basic Health Plan Medical and Dental Costs	<u>179,773,700</u>	543,885,464	181,276(M)	440,340 ^e	23,336,070 ^f		155,816,014

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

^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 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.

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

^d Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.

^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	12,962,510		2,962,510		10,000,000 ^a		
Commission on Family Medicine Residency Training Programs	7,747,298		3,798,649(M)			75,000 ^b	3,873,649
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,402,357(M)				1,402,357
State University Teaching Hospitals - University of Colorado Hospital Authority	1,181,204		590,602(M)				590,602
Medicare Modernization Act State Contribution Payment	148,950,319		148,950,319				

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	\$	\$	\$	\$	\$	\$	\$
Public School Health Services Contract Administration	2,491,722					2,491,722 ^c	
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program ¹⁸	93,022,977 <u>750,000</u>				46,505,586 ^d 750,000 ^e		46,517,391(I)
		269,910,744					

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

^b This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

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

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

^e 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

Funding¹⁹	14,752,168		7,376,084(M)				7,376,084
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(B) Office of Information

Technology Services -

Medicaid Funding

Regional Centers Electronic Health Record System	680,382		340,191				340,191
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	\$	\$	\$	\$	\$	\$	\$
(C) Division of Child Welfare - Medicaid Funding							
Administration	143,008			71,504(M)			71,504
Child Welfare Services	<u>15,410,746</u>			7,705,373(M)			7,705,373
	15,553,754						
(D) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services							
	6,655,359			3,327,680(M)			3,327,679
(E) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility							
	25,799						25,799
(F) Behavioral Health Services - Medicaid Funding							
Community Behavioral Health Administration							
	418,352			209,176(M)			209,176
Mental Health Treatment Services for Youth (H.B. 99-1116)							
	125,356			62,678(M)			62,678
High Risk Pregnant Women Program							
	1,622,430			811,215(M)			811,215
Mental Health Institutes	<u>6,832,172</u>			3,416,086(M)			3,416,086
	8,998,310						
(G) Services for People with Disabilities - Medicaid Funding							
Regional Centers							
	44,234,533			20,228,364(M)	1,888,903 ^a		22,117,266

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Regional Center Depreciation and Annual Adjustments	691,725		345,863(M)				345,862
	<u>44,926,258</u>						
^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.							
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,001,800		500,900(M)				500,900
(I) Division of Youth Corrections - Medicaid Funding	1,127,424		563,713(M)				563,711
(J) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a
Department of Human Services Indirect Cost Assessment	9,213,968		4,606,985(M)				4,606,983
	<u>9,713,968</u>						

^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.

103,435,222

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TOTALS PART V (HEALTH CARE POLICY AND FINANCING)²⁰	<u>\$9,954,228,476</u>	<u>\$1,898,453,216</u>	<u>\$923,508,673^a</u>	<u>\$1,217,535,979^b</u>	<u>\$77,268,980</u>	<u>\$5,837,461,628^c</u>

^a Of this amount, \$923,068,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

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

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

- 11 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.
- 12 Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.
- 13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects; Eligibility Determinations and Client Services, Customer Outreach; Utilization and Quality Review Contracts, Professional Services Contracts; Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- For line items with this footnote the limitation on the appropriation from the "(M)" notation does not apply to federal funds from the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant. The following line items include the listed amounts that are assumed to come from federal funds for the State Demonstration to Improve Care for Medicare-Medicaid Enrollees Implementation Support grant:

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>Line Item</u>						<u>Federal Funds</u>
Medicaid Management Information System Maintenance and Projects						\$397,500
Customer Outreach						\$280,742
Professional Services Contracts						\$195,878

- 13a Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals; Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- The General Assembly assumes federal approval of provider rate increases for Home- and Community-Based Services, except for services funded through the Office of Community Living, will be delayed until October 1, 2017, resulting in a savings of \$1,647,446 General Fund. It is the General Assembly's intent that this savings be invested in a rate increase for emergency medical transportation, non-emergency medical transportation, and non-medical transportation of \$4,882,669 total funds, of which \$1,647,446 comes from the General Fund. The General Assembly assumes that to continue the rate increases for transportation services in FY 2018-19, when the one-time savings from the delay of the Home- and Community-Based Services rate increases is gone, the Department of Health Care Policy and Financing will need \$5,855,559 total funds, of which \$2,065,366 will come from the General Fund.
- 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.
- 15 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, \$5,345,756 remains available through June 30, 2019.
- 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- It is the General Assembly's intent 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 General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.
- 18 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment

APPROPRIATION FROM

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

for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:

- Training for health professionals statewide that is evidence-based and that may be either in person or web based;
- Consultation and technical assistance to providers, healthcare organizations, and stakeholders;
- Outreach, communication, and education of providers and patients;
- Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and
- Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.

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

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