

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	33,537,789
	(450.9 FTE)
Health, Life, and Dental	4,639,956
Short-term Disability	60,583
S.B. 04-257 Amortization Equalization Disbursement	1,851,815
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,851,815
Salary Survey	1,203,861
Workers' Compensation	98,914
Operating Expenses	2,213,838
Legal Services	1,287,013
Administrative Law Judge Services	589,791
Payment to Risk Management and Property Funds	93,002
Leased Space	2,514,035
Capitol Complex Leased Space	612,044
Payments to OIT	5,548,321
CORE Operations	1,376,873

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
General Professional Services and Special Projects <sup>10</sup>	11,306,917					
	68,786,567	24,244,303		7,033,017 <sup>a</sup>	2,663,069 <sup>b</sup>	34,846,178(I)

<sup>a</sup> Of this amount, \$5,497,109 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$342,828 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), 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., \$240,054 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$198,143 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$177,246 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$110,793 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$65,748 shall be from estate recoveries, \$48,015 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$45,688 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$42,271 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 \$15,122 shall be from Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

<sup>b</sup> Of this amount, \$1,138,205 shall be from statewide indirect cost recoveries, \$531,795 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$434,930 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$365,292 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 \$192,847 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	7,931,831		2,976,556(M)			4,955,275
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,505,000 <sup>a</sup>	1,505,000(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 Public Health and Environment for Local Public Health Agencies	728,177		364,089					364,088(I)
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	3,750		1,875(M)					1,875
Transfer to the Department of Regulatory Agencies for Regulation of Medicaid Transportation Providers	103,503		66,003					37,500(I)
Transfer to Department of Education for Public School Health Services Administration	185,688					185,688 <sup>c</sup>		
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)					109,678
	<u>12,512,233</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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Information Technology Contracts and Projects</b>							
Medicaid Management Information System Maintenance and Projects <sup>11</sup>	45,218,970		6,534,270(M)		4,449,162 <sup>a</sup>	12,182 <sup>b</sup>	34,223,356
Fraud Detection Software Contract	115,000		28,345(M)				86,655
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>11, 13</sup>	30,068,612		6,587,252		3,754,018 <sup>c</sup>	94,608 <sup>b</sup>	19,632,734
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>12</sup>	1,005,415		315,815		184,764 <sup>d</sup>	3,227 <sup>b</sup>	501,609
Health Information Exchange Maintenance and Projects	7,947,385		1,954,794(M)				5,992,591
Connect for Health Colorado Systems	<u>669,757</u>				122,690 <sup>e</sup>		547,067(I)
	85,025,139						

<sup>a</sup> Of this amount, \$3,960,963 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$366,256 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.

<sup>b</sup> 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.

<sup>c</sup> Of this amount, \$3,749,187 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$4,831 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, \$184,601 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$163 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 represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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	68,516,841		11,114,448(M)		14,892,419 <sup>d</sup>		42,509,974
Medical Assistance Sites	1,531,968				402,984 <sup>e</sup>		1,128,984(I)
Administrative Case Management	869,744		434,872(M)				434,872
Customer Outreach	5,948,561		2,637,660(M)		336,621 <sup>e</sup>		2,974,280
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 <sup>e</sup>		3,308,302(I)
Connect for Health Colorado Eligibility Determinations	4,474,451				1,667,767 <sup>f</sup>		2,806,684(I)
	<u>98,076,480</u>						

<sup>a</sup> Of this amount, \$43,200 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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> Of this amount, \$9,946,973(I) shall be from local funds and \$4,945,446 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>e</sup> These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>f</sup> 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	18,716,689		5,973,385(M)		1,329,201 <sup>a</sup>		11,414,103
------------------------------------	------------	--	--------------	--	------------------------	--	------------

APPROPRIATION FROM

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

<sup>a</sup>Of this amount, \$1,203,576 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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 \$36,875 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	4,182,232		1,598,154(M)	423,472 <sup>a</sup>		2,160,606
------------------------------	-----------	--	--------------	----------------------	--	-----------

<sup>a</sup> Of this amount, \$307,892 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$103,160 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 <sup>a</sup>		350,000(I)
-----------------	---------	--	--	----------------------	--	------------

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

**(H) Indirect Cost Recoveries**

Indirect Cost Assessment	1,138,205			305,445 <sup>a</sup>	52,041 <sup>b</sup>	780,719(I)
--------------------------	-----------	--	--	----------------------	---------------------	------------

<sup>a</sup>Of this amount, \$259,549 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,806 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,797 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,484 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,742 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$28 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.

289,137,545

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(2) MEDICAL SERVICES PREMIUMS</b>						
Medical and Long-Term Care Services for Medicaid Eligible Individuals <sup>14,14a</sup>						
	7,642,975,557	1,324,482,663(M)	793,100,000 <sup>a</sup>	940,263,783 <sup>b</sup>	77,385,674 <sup>c</sup>	4,507,743,437

<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, \$692,761,412 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$65,919,380 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$55,775,913 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$53,828,303 shall be from recoveries and recoupments, \$32,343,986 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$18,231,211 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$9,547,069 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$4,694,504 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,650,456 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$2,149,545 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, \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$804,393 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., \$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.

<sup>c</sup> Of this amount, \$68,281,957 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 \$9,103,717 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	647,450,482		182,146,673(M)		29,656,683(H) <sup>a</sup>	435,647,126
Behavioral Health Fee-for-service Payments	<u>9,388,347</u>		2,266,609(M)		398,268(H) <sup>b</sup>	6,723,470
	656,838,829					

<sup>a</sup> Of this amount, \$29,641,499 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$15,184 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> Of this amount, \$397,441 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$827 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			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	3,523,783 (40.5 FTE)		1,609,873		316,456 <sup>a</sup>		1,597,454
Operating Expenses	290,560		116,311		53,325 <sup>a</sup>		120,924
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,437		28,463		255 <sup>b</sup>		28,719
Cross-system Response for Behavioral Health Crises Pilot Program Services	837,845				837,845 <sup>c</sup>		
	<u>4,847,105</u>						

<sup>a</sup> Of these amounts, \$292,252 amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$77,529 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.

<sup>b</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>c</sup> 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<sup>15</sup>

Adult Comprehensive Services	415,355,700
Adult Supported Living Services	84,092,644
Children's Extensive Support Services	15,182,496
Case Management	40,174,896
Family Support Services	7,123,184



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Preventive Dental Hygiene <sup>16</sup>	64,792						
Eligibility Determination and Waiting List Management	3,194,162						
	<u>565,187,874</u>		292,524,019 <sup>a</sup>		356,193 <sup>b</sup>		272,307,662
		570,034,979					

<sup>a</sup> Of this amount, the (M) notation applies to \$272,117,953.

<sup>b</sup> Of this amount, \$356,192 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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.

**(5) INDIGENT CARE PROGRAM**

Safety Net Provider							
Payments	311,296,186				155,648,093 <sup>a</sup>		155,648,093(I)
Clinic Based Indigent Care	6,090,896		3,031,016(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	429,909				429,909 <sup>b</sup>		
Primary Care Fund Program	28,382,436				28,382,436 <sup>c</sup>		
Children's Basic Health Plan Administration	5,033,274				603,993(H) <sup>d</sup>		4,429,281
Children's Basic Health Plan Medical and Dental Costs	<u>194,981,200</u>			429,909 <sup>e</sup>	24,402,360(H) <sup>f</sup>		170,148,931
		559,668,913					

<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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.

APPROPRIATION FROM

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

<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, \$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 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(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, \$14,807,898 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$9,114,698 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$379,763 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, 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	10,000,000			10,000,000 <sup>a</sup>		
Senior Dental Program	2,990,358		2,962,510	27,848 <sup>b</sup>		
Commission on Family Medicine Residency Training Programs	8,196,518		4,098,259(M)			4,098,259
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 Medicare Modernization Act State Contribution Payment	1,481,984		590,992(M)		150,000 <sup>c</sup>	740,992
Public School Health Services Contract Administration	151,835,471		151,835,471			
Public School Health Services	2,491,722				2,491,722 <sup>d</sup>	
	110,852,394			55,426,197 <sup>e</sup>		55,426,197(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>17</sup>	<u>750,000</u>	291,403,161			750,000 <sup>f</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 be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

<sup>c</sup> 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.

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

<sup>e</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>f</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**

<b>Funding<sup>18</sup></b>	20,684,540	10,342,271(M)	10,342,269
-----------------------------	------------	---------------	------------

**(B) Office of Information**

**Technology Services -**

**Medicaid Funding**

Regional Centers Electronic Health Record System	680,382	340,191	340,191
-----------------------------------------------------	---------	---------	---------

**(C) Division of Child Welfare - Medicaid Funding**

Administration	145,304	72,652(M)	72,652
Child Welfare Services	<u>15,564,853</u>	7,782,426(M)	7,782,427
	15,710,157		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) Office of Early Childhood - Medicaid Funding</b>							
Division of Community and Family Support, Early Intervention Services	7,968,022		3,984,011(M)				3,984,011
<b>(E) Office of Self Sufficiency - Medicaid Funding</b>							
Systematic Alien Verification for Eligibility	26,882		13,441				13,441
<b>(F) Office of Behavioral Health - Medicaid Funding</b>							
Community Behavioral Health Administration	418,352		209,176(M)				209,176
Mental Health Treatment Services for Youth (H.B. 99-1116)	126,610		63,305(M)				63,305
High Risk Pregnant Women Program	1,838,654		919,327(M)				919,327
Mental Health Institutes	<u>7,709,992</u>		3,854,996(M)				3,854,996
	10,093,608						
<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
Regional Centers	51,659,464		23,940,829(M)		1,888,903 <sup>a</sup>		25,829,732
Regional Center Depreciation and Annual Adjustments	<u>691,725</u>		345,863(M)				345,862
	52,351,189						

<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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>	1,001,800		500,900(M)				500,900
<b>(I) Division of Youth Services - Medicaid Funding</b>	1,312,676		656,338(M)				656,338
<b>(J) Other</b>							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) <sup>a</sup>
Department of Human Services Indirect Cost Assessment	<u>10,138,523</u>		5,069,262(M)				5,069,261
	10,638,523						

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

120,467,779

**TOTALS PART V  
(HEALTH CARE  
POLICY AND  
FINANCING)<sup>19</sup>**

\$10,130,526,763    \$2,098,159,628    \$793,529,909<sup>a</sup>    \$1,290,827,504<sup>b</sup>    \$84,557,891    \$5,863,451,831<sup>c</sup>

<sup>a</sup> Of this amount, \$793,100,000 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$429,909 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$429,909 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$9,946,973 contains an (I) notation.

<sup>c</sup> Of this amount, \$257,248,812 contains an (I) notation.

**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, 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.
- 11 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects; Colorado Benefits Management Systems, Operating and Contract Expenses -- These line items include a total of \$206,570 (\$33,919 General Fund) for administrative costs related to collecting a monthly premium, on a sliding scale based on family income, for the Children's Home and Community Based Services waiver. It is the intent of the General Assembly that the Department of Health Care Policy and Financing submit the planned fees by income tier to the health committees and the Joint Budget Committee in the 2019 legislative session prior to implementing the fees in FY 2019-20.
- 12 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.
- 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, \$2,500,000 remains available through June 30, 2020.
- 14 Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- Of the appropriation, \$1,802,293 total funds, which includes \$43,504 from the General Fund, is to allow Medicaid clients to receive a one-year supply of contraceptives.
- 14a Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>Of the appropriation, \$6,425,971 total funds, which includes \$3,176,358 General Fund, is to increase rates for homemaker, personal care, and equivalent consumer directed services, in addition to any other rate adjustments for these services.</p>						
15	<p>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.</p>					
16	<p>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.</p>					
17	<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>					
18	<p>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 definition of "centralized appropriation" that applies, pursuant to section 24-75-112 (1)(b), C.R.S., to 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 authorized by section 24-75-105 (1), C.R.S., 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.</p>					
19	<p>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 \$515,288 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</p>					

APPROPRIATION FROM

---

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

University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. IF THE federal Centers for Medicare and Medicaid services continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY 2018-19 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$68,281,957 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.