

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 | 20,016,423 |
| | (287.8 FTE) |
| Health, Life, and Dental | 1,706,057 |
| Short-term Disability | 26,138 |
| S.B. 04-257 Amortization | |
| Equalization Disbursement | 402,667 |
| S.B. 06-235 Supplemental | |
| Amortization Equalization | |
| Disbursement | 292,544 |
| Workers' Compensation | 34,748 |
| Operating Expenses | 1,587,445 |
| | |
| Legal Services and Third | |
| Party Recovery Legal | |
| Services for 11,893 hours | 872,590 |
| Administrative Law Judge | |
| Services | 442,378 |
| Purchase of Services from | |
| Computer Center | 298,386 |
| Multiuse Network Payments | 199,438 |
| Management and | |
| Administration of OIT | 624,180 |
| Payment to Risk | |
| Management and Property | |
| Funds | 24,418 |

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|------------------|-------------------------|---------------------------|------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Leased Space | 696,564 | | | | | |
| Capitol Complex Leased Space | 388,228 | | | | | |
| General Professional Services and Special Projects | <u>4,316,995</u> | | | | | |
| | 31,929,199 | 11,921,482 ^a | | 2,881,369 ^b | 576,889 ^c | 16,549,459 |

^a Of this amount, \$11,671,482 shall be subject to the (M) head note as defined in this Section.

^b Of this amount, \$1,849,774 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., \$253,626 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$179,274 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., \$160,919 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$131,649 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the nursing home penalty cash fund created in section 25.5-6-205 (3) (a), C.R.S., \$62,556 shall be from estate recoveries, \$56,144 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$34,150 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (a), C.R.S., \$31,838 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2) (a), C.R.S., \$23,207 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., \$9,399 shall be from the Comprehensive Primary and Preventive Care Fund created in Section 25.5-3-207 (1), 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.

^c Of this amount, \$573,552 shall be a transfer from the Department of Human Services, and \$3,337 shall from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.

(B) Transfers to Other Departments

| | | | | | | |
|--|-----------|--------------|--|--|------------------------|-----------|
| Transfer to Department of Public Health and Environment Facility for Survey and Certification | 4,917,090 | 1,475,127(M) | | | | 3,441,963 |
| Transfer to Department of Public Health and Environment for Nurse Home Visitor Program | 3,010,000 | | | | 1,156,141 ^a | 1,853,859 |

| | 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 Enhanced Prenatal Care Training and Technical Assistance | 119,006 | | 58,752(M) | | | | 60,254 |
| Transfer to Department of Regulatory Agencies for Nurse Aide Certification | 325,343 | | 148,020(M) | | | 14,652 ^b | 162,671 |
| Transfer to Department of Regulatory Agencies for Reviews | 14,000 | | 6,500(M) | | 500 ^c | | 7,000 |
| Transfer to Department of Education for Public School Health Services Administration | <u>150,388</u> | | | | | | 150,388 |
| | 8,535,827 | | | | | | |

^a This amount shall be transferred from the Department of Public Health and Environment.

^b This amount shall be transferred from the Department of Regulatory Agencies.

^c This amount shall be from local funds.

(C) Information Technology Contracts and Projects

| | | | | | | | |
|--|----------------|--|--------------|--|------------------------|----------------------|------------|
| Information Technology Contracts | 33,911,866 | | 5,973,827(M) | | 2,433,429 ^a | 100,328 ^b | 25,404,282 |
| Fraud Detection Software Contract | 250,000 | | 62,500(M) | | | | 187,500 |
| Centralized Eligibility Vendor Contract Project | <u>760,000</u> | | | | 366,320 ^c | | 393,680 |
| | 34,921,866 | | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|-------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Medical Identification Cards | 120,000 | 48,444(M) | | 10,759 ^a | 1,593 ^b | 59,204 |
| Contracts for Special Eligibility Determinations | 5,233,102 | 828,091(M) | | 1,542,200 ^c | | 2,862,811 |
| County Administration | 32,858,207 | 9,794,550(M) | | 6,674,686 ^d | | 16,388,971 |
| Administrative Case Management | 869,744 | 434,872(M) | | | | 434,872 |
| Customer Outreach | 3,947,598 | 1,900,033(M) | | 73,766 ^a | | 1,973,799 |
| | <u>43,028,651</u> | | | | | |

^a These amounts shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I) (1), C.R.S.

^b This amount shall be from Old Age Pension Fund moneys appropriated to the Department of Human Services, pursuant to Article 24 of the State Constitution.

^c Of this amount, \$1,537,200 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.

^d Of this amount, \$5,332,531 shall be from local funds, \$935,915 shall be from the Hospital Provider Fee Cash Fund created in section 25.5-4-402.3 (4), C.R.S., and \$406,240 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

(E) Utilization and Quality Review Contracts

| | | | | | | |
|------------------------------------|-----------|--------------|--|---------------------|--|-----------|
| Professional Services Contracts | 6,462,871 | 1,766,994(M) | | 86,596 ^a | | 4,609,281 |
|------------------------------------|-----------|--------------|--|---------------------|--|-----------|

^a Of this amount, \$54,949 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$31,647 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (F) Provider Audits and Services | | | | | | | |
| Professional Audit Contracts | 3,306,813 | | | 1,256,281(M) | | 352,988 ^a | 1,697,544 |
| ^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. | | | | | | | |
| (G) Recoveries and Recoupment Contract Costs | | | | | | | |
| Estate Recovery | 700,000 | | | | | 350,000 ^a | 350,000 |
| ^a This amount shall be from estate recoveries. | | | | | | | |
| | | 128,885,227 | | | | | |
| (2) MEDICAL SERVICES PREMIUMS^{8, 8a} | | | | | | | |
| Services for 38,979 Supplemental Security Income Adults 65 and Older (SSI 65+) at an average cost of \$22,289.04 | 868,804,407 | | | | | | |
| Services for 7,171 Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$19,180.93 | 137,546,437 | | | | | | |
| Services for 17,270 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Medicare Beneficiaries (SLIMBs) at an average cost of \$1,448.21 | 25,010,626 | | | | | | |
| Services for 54,103 Supplemental Security Income Disabled Individuals at an average cost of \$16,350.39 | 884,605,355 | | | | | | |
| Services for 66,766 Categorically Eligible Low-income Adults at an average cost of \$4,459.63 | 297,751,616 | | | | | | |
| Services for 7,256 Baby Care Program Adults at an average cost of \$10,769.00 | 78,139,857 | | | | | | |
| Services for 473 Breast and Cervical Cancer Treatment Clients at an average cost of \$24,845.68 | 11,752,009 | | | | | | |
| Services for 32,597 Expansion Health Care Low-Income Adult Clients at an average cost of \$2,805.64 | 91,455,482 | | | | | | |
| Services for 306,488 Eligible Children at an average cost of \$1,994.62 | 611,325,638 | | | | | | |
| Services for 18,891 Foster Children at an average cost of \$4,444.31 | 83,957,427 | | | | | | |
| Services for 3,415 Non-Citizens at an average cost of \$19,902.42 | <u>67,966,763</u> | | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|---------------|-----------------|---------------------------|--------------------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | 3,158,315,617 | 814,622,298(M) | 161,444,485 ^a | 250,622,514 ^b | 3,122,188 ^c | 1,928,504,132 |

^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, \$139,893,383(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$69,942,964(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$24,012,014(H) shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$13,348,299 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,543,207 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., \$645,147(H) shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$237,500 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S.

^c Of this amount, \$2,000,000 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (IV.5), C.R.S., \$931,838 shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S., and \$190,350 shall be transferred from the Department of Public Health and Environment's General Fund appropriation in the Prevention Service Section for the Women's Health and Family Planning program.

(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

Mental Health Capitation

| | | | | | |
|----------|-------------|---------------|------------------------|---------------------|-------------|
| Payments | 247,616,458 | 85,931,156(M) | 9,555,600 ^a | 12,046 ^b | 152,117,656 |
|----------|-------------|---------------|------------------------|---------------------|-------------|

Medicaid Mental Health Fee

| | | | | | |
|----------------------|-------------|--------------|--|--|-----------|
| for Service Payments | 2,965,758 | 1,139,148(M) | | | 1,826,610 |
| | 250,582,216 | | | | |

^a Of this amount, \$7,823,864(H) shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$1,698,562(H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$33,174 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.

^b This amount shall be transferred from the Department of Public Health and Environment for the Breast and Cervical Cancer Prevention and Treatment Program pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

(4) INDIGENT CARE PROGRAM

Safety Net Provider

| | | | | | |
|----------|-------------|--|--------------------------|--|-------------|
| Payments | 277,769,968 | | 124,368,097 ^a | | 153,401,871 |
|----------|-------------|--|--------------------------|--|-------------|

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| The Children's Hospital, Clinic Based Indigent Care | 6,119,760 | | 2,350,600(M) | | | | 3,769,160 |
| Pediatric Speciality Hospital | 14,821,994 | | 4,939,128(M) | | 307,000 ^b | 447,000 ^c | 9,128,866 |
| H.B. 05-1262 Appropriation from General Fund to Pediatric Speciality Hospital Fund | 447,000 | | | 447,000 ^d | | | |
| H.B. 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund | 447,000 | | | | 447,000 ^e | | |
| Primary Care Fund Program | 28,300,000 | | | | 28,300,000 ^f | | |
| H.B. 97-1304 Children's Basic Health Plan Trust | 6,856,880 | | 6,856,880 | | | | |
| Children's Basic Health Plan Administration | 4,889,503 | | | | 2,219,230 ^g | | 2,670,273 |
| Children's Basic Health Plan Premium Costs ⁹ | 202,521,966 | | | | 64,352,642 ^h | 6,856,880 ⁱ | 131,312,444 |
| Children's Basic Health Plan Dental Benefit Costs ¹⁰ | <u>13,878,070</u> | | | | 4,857,325 ^j | | 9,020,745 |
| | | 556,052,141 | | | | | |

^a Of this amount, \$122,090,317 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$2,277,780 shall be public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid upper payment limit and the Medicaid Disproportionate Share Payments to Hospitals program.

^b This amount shall be from the Supplemental Tobacco Litigation Settlement Moneys Account in the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e) (II), C.R.S.

^c This amount shall be from the Pediatric Specialty Hospital Fund created in Section 24-22-117 (2) (e), C.R.S.

^d This amount is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. This amount is also not subject to the statutory limitation on General Fund appropriation growth or any other spending limitation existing in law pursuant to Article X, Section 21 (8) of the State Constitution.

^e 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.

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

APPROPRIATION FROM

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

^g Of this amount, \$1,939,762 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$272,494 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$6,974 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

^h Of this amount, \$30,000,812 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$25,592,448 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,297,682 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$461,700 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S.

ⁱ This amount is from General Fund that is appropriated into the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^j Of this amount, \$2,517,883 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$1,946,470 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., and \$392,972 shall be from Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

(5) OTHER MEDICAL SERVICES

| | | | | | | |
|---|------------|--|------------|-------------------------|------------------------|-----------|
| Services for 4,517 Old Age Pension State Medical Program clients | 15,083,483 | | | 12,848,483 ^a | 2,235,000 ^b | |
| Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund | 2,235,000 | | | 2,235,000 ^c | | |
| Commission on Family Medicine Residency Training Programs | 1,738,846 | | 667,891(M) | | | 1,070,955 |
| State University Teaching Hospitals - Denver Health and Hospital Authority | 1,831,714 | | 703,561(M) | | | 1,128,153 |
| State University Teaching Hospitals - University of Colorado Hospital Authority | 676,785 | | 259,953(M) | | | 416,832 |
| Medicare Modernization Act of 2003 State Contribution Payment | 70,700,172 | | 70,700,172 | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Public School Health Services Contract Administration | 799,700 | | | | | | 799,700 |
| Public School Health Services | <u>29,537,394</u> | | | | 15,391,007 ^d | | 14,146,387 |
| | | 122,603,094 | | | | | |

^a Of this amount, \$9,998,483 shall be from the Old Age Pension Health and Medical Care Fund, pursuant to Section 7 (C) of Article 24 of the State Constitution, and \$2,850,000 shall be from the Supplemental 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 funds transferred from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., to the Supplemental Old Age Pension Health and Medical Care Fund and shall be in addition to the amount appropriated from the Supplemental Old Age Pension Health and Medical Care Fund as cash funds.

^c This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation 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.

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

(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

**(A) Executive Director's
Office - Medicaid
Funding¹¹**

| | | | | |
|--|------------|--------------|------------------|-----------|
| | 12,080,342 | 5,414,766(M) | 388 ^a | 6,665,188 |
|--|------------|--------------|------------------|-----------|

^a These amounts shall be from moneys in the Old Age Pension Fund appropriated to the Department of Human Services, pursuant to Article XXIV of the State Constitution.

(B) Office of Information Technology Services - Medicaid Funding

| | | | | | |
|---|-----------|--------------|---------------------|---------------------|-----------|
| Colorado Benefits Management System | 9,359,525 | 4,641,210(M) | 19,152 ^b | 22,385 ^a | 4,676,778 |
| CBMS SAS-70 Audit | 56,069 | 27,804(M) | 115 ^b | 134 ^a | 28,016 |
| CBMS Client Services Improvement Project | 1,242,581 | 616,172 | 2,543 ^b | 2,972 ^a | 620,894 |

APPROPRIATION FROM

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|---|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Other Office of Information Technology Services line items | 540,940 | | | 216,220(M) | | | 324,720 |
| | <u>11,199,115</u> | | | | | | |
| | | | | | | | |
| (C) Office of Operations - Medicaid Funding | 5,109,630 | | | 1,962,609(M) | | | 3,147,021 |
| | | | | | | | |
| (D) Division of Child Welfare - Medicaid Funding | | | | | | | |
| Administration | 133,906 | | | 66,953(M) | | | 66,953 |
| Child Welfare Services | <u>14,218,063</u> | | | 5,461,158(M) | | | 8,756,905 |
| | 14,351,969 | | | | | | |
| | | | | | | | |
| (E) Office of Self Sufficiency - Medicaid Funding | | | | | | | |
| Systematic Alien Verification for Eligibility | 34,766 | | | 17,383(M) | | | 17,383 |
| | | | | | | | |
| (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding | | | | | | | |
| Administration | 336,828 | | | 168,414(M) | | | 168,414 |
| Residential Treatment for Youth (H.B. 99-1116) | 116,840 | | | 44,878(M) | | | 71,962 |
| Mental Health Institutes | 2,916,208 | | | 1,120,115(M) | | | 1,796,093 |
| | | | | | | | |
| Alcohol and Drug Abuse Division, Administration | 54,088 | | | 27,044(M) | | | 27,044 |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Alcohol and Drug Abuse Division, High Risk Pregnant Women Program | <u>1,999,146</u> | | 767,872(M) | | | | 1,231,274 |
| | 5,423,110 | | | | | | |
| (G) Services for People with Disabilities - Medicaid Funding | | | | | | | |
| Community Services for People with Developmental Disabilities, Administration | 2,947,709 | | 1,473,855(M) | | | | 1,473,854 |
| Community Services for People with Developmental Disabilities, Program Costs | 305,993,911 | | 117,481,180(M) | | 427,007(H) ^a | | 188,085,724 |
| Regional Centers | 46,888,625 | | 16,142,266(M) | | | 1,867,655 ^b | 28,878,704 |
| Regional Center Depreciation and Annual Adjustments | <u>1,187,825</u> | | 593,913(M) | | | | 593,912 |
| | 357,018,070 | | | | | | |
| ^a This amount shall be from the Health Care Expansion Fund, created in Section 24-22-117 (2) (a) (I), C.R.S. | | | | | | | |
| ^b 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 | | | | | | | |
| | 1,800 | | 900(M) | | | | 900 |
| (I) Division of Youth Corrections - Medicaid Funding | | | | | | | |
| | 2,686,201 | | 1,042,855(M) | | | | 1,643,346 |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|------------------------|------------------------|----------------------------------|----------------------|-------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (J) Other | | | | | | | |
| Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs | 500,000 | | | | | | 500,000 ^a |
| | | 408,405,003 | | | | | |
| TOTALS PART V (HEALTH CARE POLICY AND FINANCING) | | <u>\$4,624,843,298</u> | <u>\$1,181,133,827</u> | <u>\$161,891,485^a</u> | <u>\$530,725,328</u> | <u>\$16,416,251</u> | <u>\$2,734,676,407</u> |

^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs.

^a Of this amount, \$161,444,485 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$447,000 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$447,000 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

- 8 Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the bill group total for Medical Services Premiums.
- 8a Department of Health Care Policy and Financing, Medical Services Premiums -- The appropriation assumes savings of \$1,057,450 total funds from expanding the number of drugs included in the State Maximum Allowable Cost (SMAC) pricing methodology. It is the intent of the General Assembly that the Department only include the number of drugs in the SMAC pricing necessary to achieve the savings included in the Long Bill calculations.
- 9 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes the following (1) A total children's caseload of 84,793 at an average per capita cost of \$2,070.79 per year; and (2) a total adult prenatal caseload of 2,467 at an average per capita cost of \$11,134.44 per year.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 10 | Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Dental Benefits Costs -- This appropriation assumes an average cost of \$163.67 per child per year. | | | | | | |
| 11 | 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 head notes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations to 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 appropriation in this section (5) 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. | | | | | | |