

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	23,323,977
	(337.9 FTE)
Health, Life, and Dental	2,196,683
Short-term Disability	40,277
S.B. 04-257 Amortization Equalization Disbursement	813,297
S.B. 06-235 Supplemental Amortization Equalization Disbursement	733,353
Salary Survey	671,276
Merit Pay	373,165
Workers' Compensation	47,285
Operating Expenses	1,607,344
Legal Services for 13,592 hours	1,237,959
Administrative Law Judge Services	538,017
Purchase of Services from Computer Center	882,219
Colorado State Network	139,002
COFRS Modernization	504,639
Information Technology Security	11,374
Management and Administration of OIT	72,129

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\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	263,208					
Leased Space	788,679					
Capitol Complex Leased Space	496,658					
General Professional Services and Special Projects	8,192,552					
	<u>42,933,093</u>	15,365,770		3,357,532 ^a	1,891,790 ^b	22,318,001(I)

^a Of this amount, \$2,540,443 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$279,070 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$134,741 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$76,748 shall be from estate recoveries, \$69,941 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (a), C.R.S., \$55,797 shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$55,146 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$30,953 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., \$25,860 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, \$1,194,907 shall be a transfer from the Department of Human Services, \$546,883 shall be from indirect cost recoveries, and \$150,000 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

(B) Transfers to Other Departments

Transfer to Department of Public Health and Environment Facility for Survey and Certification	5,297,765	1,651,255(M)				3,646,510
Transfer to Department of Public Health and Environment 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 Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 ^b		162,020
Transfer to Department of Regulatory Agencies for Reviews	4,160		2,080(M)					2,080
Transfer to Department of Education for Public School Health Services Administration	<u>149,999</u>					149,999 ^c		
	8,791,852							

^a This amount shall be transferred from the Nurse Home Visitor Program line item of the Prevention Services Division in 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 moneys originally appropriated for Public School Health Services in the Other Medical Services division.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects	34,985,833		6,829,904(M)		1,784,310 ^a	293,350 ^b		26,078,269
Medicaid Management Information System Reprocurement Contracted Staff	2,999,371		273,255(M)		54,997 ^c			2,671,119
Medicaid Management Information System Reprocurement Contracts	12,625,032		1,165,817(M)		232,837 ^d			11,226,378

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	\$	\$	\$	\$	\$	\$	\$
Fraud Detection Software Contract	250,000		62,500(M)				187,500
Centralized Eligibility Vendor Contract Project	6,149,945				3,059,783 ^e		3,090,162(I)
Colorado Benefits Management System Modernization Project	1,150,000					1,150,000 ^f	
	<u>58,160,181</u>						

^a Of this amount, \$1,514,109 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$268,316 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^b Of this amount, \$193,022 shall be from money originally appropriated for Public School Health Services in the Other Medical Services division, \$97,981 shall be from Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division, and \$2,347 shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

^c Of this amount, \$31,377 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$23,620 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^d Of this amount, \$133,415 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$99,422 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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

^f This amount shall be transferred from the Department of Human Services.

(D) Eligibility Determinations and Client Services

Medical Identification Cards	129,240		59,203(M)		4,620 ^a	1,593 ^b	63,824
Contracts for Special Eligibility Determinations	8,327,897		969,756(M)		2,806,268 ^c		4,551,873
County Administration	32,486,547		10,700,290(M)		5,583,518 ^d		16,202,739
Hospital Provider Fee County Administration	2,606,881				1,303,441 ^a		1,303,440(I)
Administrative Case Management	869,744		434,872(M)				434,872

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Customer Outreach	<u>5,315,949</u> 49,736,258		2,571,114(M)		86,861 ^a		2,657,974

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

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

^c Of this amount, \$2,801,268 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 This amount shall be from local funds.

(E) Utilization and Quality Review Contracts

Professional Services Contracts	8,617,307		2,276,084(M)		114,332 ^a		6,226,891
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^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

(F) Provider Audits and Services

Professional Audit Contracts	3,051,907		1,116,408(M)		365,408 ^a		1,570,091
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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), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., 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	546,883				121,193 ^a	29,596 ^b	396,094(I)
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\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$96,061 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$13,831 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$3,263 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$3,114 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$1,797 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,743 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., and \$1,384 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 Human Services.

172,537,481

(2) MEDICAL SERVICES PREMIUMS^{8, 9, 10, 10a}

Medical and Long-Term

Care Services for Medicaid

Eligible Individuals

	4,438,829,600	1,044,644,433(M)	469,842,084 ^a	719,515,157 ^b	936,892 ^c	2,203,891,034
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^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, \$509,300,034 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$67,570,978 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$43,137,076 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$39,171,453 shall be from recoveries and recoupments, \$35,000,000 shall be from an intergovernmental transfer from Denver Health, \$19,204,600 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,230,500 shall be from the Tobacco Tax 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, \$1,495,066 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., \$1,138,890 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$640,520 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., \$547,520 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$50,000 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., and \$28,520 shall be from local funds.

^c This amount shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health

Capitation Payments

347,419,591

150,983,681(M)

21,294,827^a

175,141,083

Medicaid Mental Health Fee

for Service Payments

4,801,046

2,400,523(M)

2,400,523

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	352,220,637					

^a Of this amount, \$21,260,473 (H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$34,354 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.

(4) 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	11,799,938		5,899,969(M)			5,899,969
Appropriation from Tobacco Tax Cash Fund to the General Fund	438,300			438,300 ^b		
Primary Care Fund Program	27,759,000			27,759,000 ^c		
Children's Basic Health Plan Administration	4,319,079			2,019,582(H) ^d		2,299,497
Children's Basic Health Plan Medical and Dental Costs ^{11, 12}	<u>194,274,465</u>		22,131,064(M)	438,300	46,390,391 ^e	125,314,710
	556,006,728					

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

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l) (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, \$2,010,221 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

^e Of this amount, \$26,740,489 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$19,433,030 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$216,871 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) OTHER MEDICAL SERVICES							
Old Age Pension State Medical Program	10,000,000				10,000,000(I) ^a		
Commission on Family Medicine Residency Training Programs	2,371,077		1,185,538(M)				1,185,539
State University Teaching Hospitals - Denver Health and Hospital Authority	1,831,714		915,857(M)				915,857
State University Teaching Hospitals - University of Colorado Hospital Authority	633,314		316,657(M)				316,657
Medicare Modernization Act State Contribution Payment	107,173,869		82,492,862				24,681,007(I)
Public School Health Services Contract Administration	2,491,722					2,491,722 ^b	
Public School Health Services	<u>54,353,956</u>				27,176,978 ^c		27,176,978(I)
		178,855,652					

^a This amount shall be from the Old Age Pension Health and Medical Care Fund and is included for informational purposes as the moneys are continuously appropriated pursuant to Section 7 (C) of Article XXIV of the State Constitution.

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

^c 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Executive Director's Office - Medicaid Funding¹³	17,535,090		8,767,545(M)				8,767,545
(B) Office of Information Technology Services - Medicaid Funding							
Colorado Benefits Management System	8,405,843		4,173,836(M)		13,660 ^a	18,809 ^b	4,199,538
Colorado Benefits Management System, HCPF Only	611,520				305,760 ^c		305,760
CBMS SAS-70 Audit	55,204		27,416(M)		89 ^a	119 ^b	27,580
CBMS Modernization Project	12,669,689		1,886,059(M)		48,785 ^d		10,734,845
Other Office of Information Technology Services Line Items	<u>572,374</u>		286,187(M)				286,187
	22,314,630						
(C) Office of Operations - Medicaid Funding	4,786,843		2,393,422(M)				2,393,421
(D) Division of Child Welfare - Medicaid Funding							
Administration	133,070		66,535(M)				66,535
Child Welfare Services	<u>14,579,137</u>		7,289,569(M)				7,289,568

^a These amounts shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^b These amounts shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program.

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

^d Of this amount, \$36,136 shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program and \$12,649 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
	14,712,207					
(E) Office of Self Sufficiency - Medicaid Funding						
Systematic Alien Verification for Eligibility	33,951					33,951
(F) Behavioral Health Services - Medicaid Funding						
Administration	388,784	194,392(M)				194,392
Residential Treatment for Youth (H.B. 99-1116)	118,593	59,297(M)				59,296
Mental Health Institutes Alcohol and Drug Abuse Division, High Risk	4,775,751	2,387,876(M)				2,387,875
Pregnant Women Program	1,429,133	714,567(M)				714,566
	<u>6,712,261</u>					
(G) Services for People with Disabilities - Medicaid Funding						
Community Services for People with Developmental Disabilities, Administration	2,897,037	1,448,519(M)				1,448,518
Community Services for People with Developmental Disabilities, Program Costs	374,575,651	187,287,826(M)		1 ^a		187,287,824
Community Services for People with Developmental Disabilities, Early Intervention Services	4,582,485	2,291,243(M)				2,291,242
Regional Centers	45,632,428	22,816,214(M)				22,816,214
Regional Center Depreciation and Annual Adjustments	1,187,825	593,913(M)				593,912

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\$	\$	\$	\$	\$	\$	\$
428,875,426						

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

**(H) Adult Assistance
Programs, Community
Services for the Elderly -
Medicaid Funding**

1,800	900(M)	900
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**(I) Division of Youth
Corrections - Medicaid
Funding**

1,365,389	682,695(M)	682,694
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(J) Other

Federal Medicaid Indirect
Cost Reimbursement for
Department of Human
Services Programs

500,000		500,000(I) ^a
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^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.

496,837,597

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)**

<u>\$6,195,287,695</u>	<u>\$1,601,027,096</u>	<u>\$470,280,384^a</u>	<u>\$1,029,835,723^b</u>	<u>\$8,483,522</u>	<u>\$3,085,660,970^c</u>
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^a Of this amount, \$469,842,084 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$438,300 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$438,300 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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^b Of this amount \$10,000,000 contains an (I) notation.

^c Of this amount \$236,968,775 contains an (I) notation.

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

8 Department of Health Care Policy and Financing, Medical Services Premiums - The appropriations in this division assume the following caseload and cost estimates:

<u>Aid Category</u>	<u>Caseload</u>	<u>Estimated Costs</u>	<u>Average Cost Per Client</u>
Adults 65 years of age and older	42,119	\$922,386,299	\$21,899.53
Adults with disabilities 60 through 64 years of age	9,746	170,480,294	17,492.33
Individuals with disabilities through 59 years of age	63,956	965,943,502	15,103.25
Medicaid buy-in for people with disabilities	1,928	21,773,806	11,293.47
Categorically eligible low-income adults	73,217	272,705,455	3,724.62
Expansion adults through 60 percent Federal Poverty Level (FPL)	30,845	84,541,559	2,740.85
Expansion adults from 61 through 100 percent FPL	45,195	116,958,469	2,587.86
Adults without dependent children through 100 percent FPL	18,938	169,395,591	8,944.75
Breast and Cervical Cancer Treatment and Prevention Program	666	11,470,958	17,223.66
Eligible children	403,649	603,660,474	1,495.51
Foster care children	17,979	73,624,158	4,095.01
Pregnant adults through 185 percent of FPL	8,370	74,311,402	8,878.83
Non-citizens qualifying for emergency services	2,537	46,695,375	18,405.74
Eligible for Medicare assistance only	<u>23,291</u>	<u>31,209,657</u>	<u>1,339.99</u>
Subtotal Medical Services	742,436	\$3,565,156,999	\$4,801.98
Supplemental payments		872,525,795	
Total		\$4,437,682,794	

9 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$35 million from an intergovernmental transfer from Denver Health, the purpose of which is to finance an amendment to the state plan to provide nursing home services for chronically acute, long-stay patients.

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<u>10</u>	Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation assumes that the Department will allow primary care providers to receive reimbursement for providing oral health risk assessments and applying fluoride varnishes up to three times per year for children five years and older.					
<u>10a</u>	Department of Health Care Policy and Financing, Medical Services Premiums -- The appropriation in this line item includes \$1,146,806 total funds comprised of \$573,403 General Fund and \$573,403 federal funds for treatment of women with breast and cervical cancer regardless of the clinic responsible for the diagnoses.					
11	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes the following: (1) A total children's caseload of 72,649 at an average medical per capita cost of \$2,231.06 per year; and (2) a total adult prenatal caseload of 1,398 at an average medical per capita cost of \$13,517.34 per year.					
12	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes an average cost of \$183.07 per child per year for the dental benefit.					
13	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 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 appropriations in this section (6) 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.					