

APPROPRIATION FROM

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

PART VI

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

6	Personal Services ¹⁷		67,531,800				
7			(729.9 FTE)				
8	Health, Life, and Dental		10,436,584				
9	Short-term Disability		98,551				
10	S.B. 04-257 Amortization						
11	Equalization Disbursement		3,290,125				
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement		3,290,125				
15	Salary Survey		3,665,128				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	187,621					
2	Temporary Employees						
3	Related to Authorized Leave	5,978					
4	Workers' Compensation	184,274					
5	Operating Expenses ¹⁷	3,597,390					
6	Legal Services	1,813,521					
7	Administrative Law Judge						
8	Services	544,650					
9	Payment to Risk						
10	Management and Property						
11	Funds	252,280					
12	Leased Space ¹⁷	3,925,908					
13	Payments to OIT	11,702,619					
14	IT Accessibility	2,933,182					
15	CORE Operations	134,190					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	General Professional						
2	Services and Special						
3	Projects ^{18,19}	61,975,250					
4		175,569,176	55,798,708		27,835,794 ^a	3,403,275 ^b	88,531,399(I)

^a Of this amount, \$16,333,116 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$10,125,994 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$396,945 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$271,930 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$228,765 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$199,955 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$120,498 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$56,395 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$52,505 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$49,691 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 ^b Of this amount, \$922,619 shall be from statewide indirect cost recoveries, \$892,925 shall be transferred from the Colorado Benefits Management System, Health Care and Economic
2 Security Staff Development Center line item appropriation in this department, \$889,945 shall be transferred from the Department of Human Services from the Health Care and Economic
3 Security Staff Development Center line item appropriation, \$571,532 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State
4 Institutions for Speciality Education Programs line item, \$88,895 shall be from the Department of Personnel and Administration, \$23,541 shall be from the Department of Early Childhood,
5 and \$13,818 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

6

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

8 Transfer to Department of						
9 Education for Public School						
10 Health Services	202,194		101,097(M)			101,097
11 Transfer to Department of						
12 Early Childhood for Early						
13 Intervention	9,457,463		4,634,158(M)			4,823,305

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer from Department						
2	of Human Services for						
3	Nurse Home Visitor						
4	Program	3,010,000				1,505,000 ^a	1,505,000(I)
5	Transfer to Department of						
6	Local Affairs for Host						
7	Home Regulation	136,096		68,048(M)			68,048
8	Transfer to Department of						
9	Local Affairs for Home						
10	Modifications Benefit						
11	Administration	313,881		156,941(M)			156,940
12	Transfer to Department of						
13	Public Health and						
14	Environment for Facility						
15	Survey and Certification	8,477,125		3,153,491(M)			5,323,634

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	5,887			2,944(M)			2,943
5							
6							
7	324,041			147,369(M)		14,652 ^b	162,020
8							
9							
10	3,750			1,875(M)			1,875
11	21,930,437						

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

14 ^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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Information Technology Contracts and Projects						
2	Medicaid Management						
3	Information System						
4	Maintenance and Projects	113,944,537	16,701,016		11,042,019 ^a	12,204 ^b	86,189,298(I)
5	Colorado Benefits						
6	Management Systems,						
7	Operating and Contract						
8	Expenses ^{20,21}	56,067,055	11,608,377(M)		6,470,009 ^c	1,657 ^b	37,987,012
9	Colorado Benefits						
10	Management Systems,						
11	Health Care and Economic						
12	Security Staff Development						
13	Center ^{20,21}	2,142,862	679,389(M)		377,956 ^d	73 ^b	1,085,444
14	Office of eHealth						
15	Innovations Operations	6,465,845	3,372,367				3,093,478(I)
16			(3.0 FTE)				

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1	All-Payer Claims Database	5,562,903		4,598,136			964,767(I)
2		<u>184,183,202</u>					
3							
4	^a Of this amount,\$7,747,784 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,702,568 shall be from the						
5	Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,241,667 shall be from the Children's Basic Health Plan Trust created in Section						
6	25.5-8-105 (1), C.R.S., and \$350,000 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.						
7	^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.						
8	^c Of this amount, \$6,000,483 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 \$469,526 shall be from						
9	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
10	^d Of this amount, \$356,991 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 \$20,965 shall be from the						
11	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
12							
13	(D) Eligibility Determinations and Client Services						
14	Contracts for Special						
15	Eligibility Determinations	12,039,555		1,129,071(M)	4,343,468 ^a		6,567,016

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Administration	132,209,721		22,999,538(M)	26,966,487 ^b		82,243,696
2	Medical Assistance Sites	1,531,968			402,984 ^c		1,128,984(I)
3	Administrative Case						
4	Management	869,744		434,872(M)			434,872
5	Customer Outreach	3,461,519		1,394,139(M)	336,621 ^c		1,730,759
6	Centralized Eligibility						
7	Vendor Contract Project	6,122,400			2,279,719 ^c		3,842,681(I)
8	Connect for Health						
9	Colorado Eligibility						
10	Determinations	10,642,710			4,757,291 ^d		5,885,419(I)
11	Eligibility Overflow						
12	Processing Center	1,904,677		285,320(M)	190,849 ^c		1,428,508
13	Returned Mail Processing	3,298,808		985,808(M)	244,919 ^c	111,942 ^f	1,956,139
14	Work Number Verification	3,305,114		1,089,815(M)	545,013 ^c		1,670,286
15		<u>175,386,216</u>					

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

1

2 ^a 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
3 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

4 ^b Of this amount, \$18,871,933(I) shall be from local funds and \$8,094,554 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4
5 (5)(a), C.R.S.

6 ^c 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.

7 ^d 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.

8 ^e Of this amount, \$206,183 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 \$38,736 shall be from the
9 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

10 ^f Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall
11 be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

12

13 **(E) Utilization and Quality Review Contracts**

14 Professional Services

15 Contracts	27,236,877	7,301,755(M)	2,112,987 ^a	17,822,135
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\$	\$	\$	\$	\$	\$	\$

1

2 ^aOf this amount, \$1,922,919 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
3 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be
4 from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

5

6 **(F) Provider Audits and Services**

7 Professional Audit Contracts	4,281,019		1,645,679(M)		565,801 ^a	2,069,539
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9 ^a Of this amount, \$404,395 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the
10 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420
11 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

12

13 **(G) Recoveries and Recoupment Contract Costs**

14 Estate Recovery	1,165,841			582,920 ^a	582,921(I)
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Third-Party Liability Cost						
2	8,417,842		2,777,888(M)		1,431,033 ^b		4,208,921
3	9,583,683						
4							
5	^a This amount shall be from estate recoveries.						
6	^b 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.						
7							
8	(H) Indirect Cost Recoveries						
9	922,619				198,368 ^a	107,638 ^b	616,613(I)
10							
11	^a Of this amount, \$161,171 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$11,677 shall be from the Medical						
12	Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$8,469 shall be from the Home- and Community-based Services Improvement Fund created in Section						
13	25.5-6-1805 (1), C.R.S., \$7,358 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$5,422 shall be from the Primary Care Fund created in Section 24-22-117						
14	(2)(b)(I), C.R.S., \$1,526 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$1,412 shall be from the Colorado Autism Treatment Fund created in Section						
15	25.5-6-805 (1), C.R.S., and \$1,333 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 ^b Of this amount, \$67,763 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation
 2 in this department, \$22,605 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs
 3 line item, and \$17,270 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.

599,093,229

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term

Care Services for Medicaid

Eligible <u>Individuals</u> ^{22, 22a}	<u>11,437,259,598</u>	<u>2,003,396,996(M)</u>	1,181,193,165 ^a	1,248,057,642 ^b	99,768,813 ^c	6,904,842,982
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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.

APPROPRIATION FROM

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

1 ^b Of this amount, \$971,772,124 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$66,885,026 shall be from
2 recoveries and recoupments, \$54,416,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,965,220 shall be from the Medicaid Nursing
3 Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$35,815,837 represents public funds certified as expenditures incurred by public emergency medical transportation
4 providers, \$31,553,583 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$24,590,506 represents public funds certified as expenditures incurred by public
5 hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,086,005 shall be from the Tobacco Tax Cash Fund created in section 24-22-117
6 (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
7 program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,826,714 shall be from the Home- and Community-based Services Improvement Fund
8 created in Section 25.5-6-1805 (1), C.R.S., \$1,740,843 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,102,525 shall be from the
9 Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S.,
10 \$700,000 shall be from an intergovernmental transfer from Denver Health, \$545,648 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section
11 25.5-5-308 (8)(a)(I), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

12 ^c Of this amount, \$88,640,762 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs
13 line item, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and
14 \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

15

16

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 (3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS							
2 Behavioral Health							
3 Capitation Payments	1,207,509,714		282,270,782(M)		90,368,457 ^a		834,870,475
4 Behavioral Health Fee-for-							
5 service Payments	10,973,366		2,431,933(M)		661,577 ^a		7,879,856
6		1,218,483,080					
7							
8 ^a Of these amounts, \$90,990,350 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 \$39,684 shall be from							
9 the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.							
10							
11 (4) OFFICE OF COMMUNITY LIVING							
12 (A) Division of Intellectual and Developmental Disabilities							
13 (1) Administrative Costs							
14 Personal Services	3,469,613		1,858,480(M)				1,611,133
15	(39.5 FTE)						

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	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	281,510		164,636(M)			116,874
2	Community and Contract						
3	Management System	137,480		89,362(M)			48,118
4	Support Level						
5	Administration	58,350		28,920(M)	255 ^a		29,175
6		<u>3,946,953</u>					
7							
8	^a 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.						
9							
10	(2) Medicaid Programs ²³						
11	Adult Comprehensive						
12	Services ²⁴	771,570,563					
13	Adult Supported Living						
14	Services ²⁵	93,765,842					

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	\$	\$	\$	\$	\$	\$	\$
1	Children's Extensive						
2	Support Services ²⁶	62,870,839					
3	Children's Habilitation						
4	Residential Program ²⁷	14,689,243					
5	Case Management for						
6	People with Disabilities ^{28, 29}	115,903,041					
7		1,058,799,528	496,310,150 ^a		24,021,961 ^b		538,467,417 ^c

9 ^a Of this amount, the (M) notation applies to \$495,021,532.

10 ^b Of this amount, \$16,300,351 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$7,628,482 shall be from the
 11 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$93,127 shall be from the ARPA Home- and Community-Based Services
 12 Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and
 13 \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

14 ^c Of this amount, the (I) notation applies to \$46,007,477.

15

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	\$	\$	\$	\$	\$	\$	\$
1	(3) State-only Programs ³⁰						
2	Family Support Services	11,048,853					
3	State Supported Living						
4	Services	5,193,524					
5	State Supported Living						
6	Services Case Management	5,061,041					
7	Preventive Dental Hygiene ³¹	69,823					
8	Supported Employment						
9	Provider and Certification						
10	Reimbursement	303,158					
		<hr/>					
11		21,676,399		21,676,399			
12							
13			1,084,422,880				
14							
15							

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) INDIGENT CARE PROGRAM						
2	Safety Net Provider						
3	226,610,307				111,039,051 ^a		115,571,256(I)
4	10,764,010		5,274,365(M)				5,489,645
5	Appropriation from						
6	Tobacco Tax Cash Fund to						
7	305,324				305,324 ^b		
8	59,118,641		7,000,000		22,494,290 ^c		29,624,351(I)
9	Children's Basic Health Plan						
10	3,864,405				1,325,491(H) ^d		2,538,914
11	Children's Basic Health Plan						
12	175,334,025		19,291,864	305,324 ^e	40,607,383(H) ^f		115,129,454
13		475,996,712					

^a 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.

APPROPRIATION FROM

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

1 ^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
2 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.

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

4 ^d Of this amount, \$1,320,189 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,302 shall be from the Healthcare Affordability and
5 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

6 ^e This amount shall be from General Fund Exempt Account 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
7 imposed by Section 24-75-201.1, C.R.S.

8 ^f Of this amount, \$27,365,620 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$12,724,462 shall be from
9 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$417,300 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000
10 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.

11

12 **(6) OTHER MEDICAL SERVICES**

13 Old Age Pension State

14 Medical Program	10,000,000		10,000,000 ^a
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15 Senior Dental Program	3,990,358	3,962,510	27,848 ^b
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Commission on Family						
2	Medicine Residency						
3	Training Programs	9,490,170		4,429,684(M)		220,500 ^e	4,839,986
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	257,069,930		257,069,930			
7	Public School Health						
8	Services Contract						
9	Administration	2,000,000		1,000,000(M)			1,000,000
10	Public School Health						
11	Services	161,383,372				78,719,855 ^d	82,663,517(I)
12	Screening, Brief						
13	Intervention, and Referral to						
14	Treatment Training Grant						
15	Program ³²	1,500,000				1,500,000 ^e	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Reproductive Health Care						
2	for Individuals Not Eligible						
3	for Medicaid	3,614,490	3,614,490				
4	Rural Provider Access and						
5	Affordability Fund, Created						
6	in Section 25.5-1-207 (6)(a),						
7	C.R.S.	1,000,000	1,000,000				
8	Payments to Denver Health						
9	and Hospital Authority	5,000,000	5,000,000				
10	State-only Payments for						
11	Home- and Community-						
12	Based Services	46,817,018			46,817,018 ^f		
13	(4.0 FTE)	(4.0 FTE)					
14		501,865,338					
15							

APPROPRIATION FROM

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

1 ^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.

2 ^b 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.

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

4 ^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
5 under Medicaid.

6 ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

7 ^f This amount shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S.

8

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

10 **(A) Executive Director's**

11 **Office - Medicaid**

12 Funding ³³	14,481,177		7,240,589(M)		7,240,588
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13

14 **(B) Office of Children, Youth and Families - Medicaid Funding**

15 (1) Division of Child Welfare

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administration	305,372		133,055(M)			172,317
2	Child Welfare Services	14,113,853		6,915,788(M)			7,198,065
3		14,419,225					
4							
5	(2) Division of Youth						
6	Services	667,368		327,011(M)			340,357
7							
8	(C) Office of Economic Security - Medicaid Funding						
9	(1) Administration	240,000		72,180(M)	47,820 ^a		120,000
10							
11	^a 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.						
12							
13	(2) Colorado Benefits Management System - Special Projects						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Care and Economic						
2	Security Staff Development						
3	Center	137,788		68,894(M)			68,894
4							
5	(3) Food and Energy Assistance						
6	Systematic Alien						
7	Verification for Eligibility	28,307		14,154(M)			14,153
8							
9	(D) Behavioral Health Administration - Medicaid Funding						
10	Community Behavioral						
11	Health Administration	544,302		272,151(M)			272,151
12							
13	(2) Community-based Mental Health Services						
14	Children and Youth Mental						
15	Health Treatment Act	134,980		68,715(M)			66,265

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
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14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	58,713,801						
2							
3	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
4							
5	(3) Aging Programs						
6	Community Services for the						
7	1,001,800		490,900(M)				510,900
8							
9	(G) Other						
10	Federal Medicaid Indirect						
11	Cost Reimbursement for						
12	Department of Human						
13	500,000						500,000(I) ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Department of Human							
2 Services Indirect Cost							
3 Assessment	22,762,498			11,381,249(M)			11,381,249
4	<u>23,262,498</u>						
5							
6 ^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs and is shown for informational purposes only.							
7							
8		122,364,338					
9							
10							
11 TOTALS PART VI							
12 (HEALTH CARE							
13 POLICY AND							
14 FINANCING)^{33a}		<u>\$15,439,485,175</u>	<u>\$3,315,101,719</u>	<u>\$1,181,498,489^a</u>	<u>\$1,768,567,113^b</u>	<u>\$105,145,754</u>	<u>\$9,069,172,100^c</u>
15							

APPROPRIATION FROM

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

1 ^a Of this amount, \$1,181,193,165 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$305,324 shall be General Fund Exempt pursuant to
 2 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$305,324 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

3 ^b Of this amount, \$18,871,933 contains an (I) notation.

4 ^c Of this amount, \$466,207,161 contains an (I) notation.

5

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

7

8 17 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Personal Services; Operating Expenses; Leased Space
 9 -- These line items include \$588,486 total funds, including \$202,545 General Fund, and 6.4 FTE for the purpose of expanding and strengthening operational
 10 compliance and program oversight and accountability. It is the General Assembly's intent that none of the \$588,486 total funds be used for the Recovery Audit
 11 Contractor program or related appeals.

12

13 18 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
 14 -- Of this appropriation, \$2,921,400 total funds, including \$1,460,750 General Fund, remains available for expenditure until the close of the 2024-25 fiscal
 15 year.

16

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	19	Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects						
2		-- 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						
3		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						
4		therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.						
5								
6	20	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management						
7		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
8		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						
9		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						
10		items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
11		Benefits Management System subsection.						
12								
13								
14	21	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management						
15		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
16		Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2024-25 state fiscal year.						
17								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>22</u>	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --					
2		The appropriation is based on the assumption that anesthesia rates for services delivered by anesthesiologists and nurse anesthesiologists are not subject to					
3		rebalancing of any codes above 100 percent of Medicare and these codes are subject to the common policy community provider rate adjustment.					
4							
5	<u>22a</u>	<u>Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-term Care Services for Medicaid Eligible Individuals --</u>					
6		<u>This line item includes \$111,631 General Fund for the purpose of paying 4.0 percent interest on rate increases that have been delayed for providers of durable</u>					
7		<u>medical equipment.</u>					
8							
9	23	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs					
10		- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
11							
12	24	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,					
13		Adult Comprehensive Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain					
14		available for expenditure until the close of the 2024-25 state fiscal year.					
15							
16	25	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,					
17		Adult Supported Living Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain					

APPROPRIATION FROM

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

1 available for expenditure until the close of the 2024-25 state fiscal year.

2

3 26 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,
 4 Children's Extensive Support Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund
 5 remain available for expenditure until the close of the 2024-25 state fiscal year.

6

7 27 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,
 8 Children's Habilitation Residential Program -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement
 9 Fund remain available for expenditure until the close of the 2024-25 state fiscal year.

10

11 28 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,
 12 Case management for People with Disabilities -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement
 13 Fund remain available for expenditure until the close of the 2024-25 state fiscal year.

14

15 29 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,
 16 Case management for People with Disabilities -- Of this appropriation, \$168,000 General Fund is appropriated for financial closeout activities for Case
 17 Management Agencies and Single Entry Points, and is available for expenditure until the close of the 2024-25 state fiscal year.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	30	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs						
2		- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for State-only Programs.						
3								
4	31	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,						
5		Preventive Dental Hygiene - It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual						
6		and developmental disabilities.						
7								
8	32	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program						
9		-- 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						
10		for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in accordance with the requirements set forth in that section.						
11								
12	33	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding						
13		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive						
14		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department						
15		of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations						
16		to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy						
17		and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the						
2	centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						
3							
4	33a	Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts					
5		with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University					
6		of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs					
7		and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado					
8		that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the					
9		Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher					
10		Education shall transfer the amount approved, up to \$88,640,763, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c),					
11		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 \$88,640,763 that					
12		is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.					