

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART V						
2	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) General Administration						
6	Personal Services	44,938,868					
7	(541.4 FTE)						
8	Health, Life, and Dental	6,863,806					
9	Short-term Disability	102,458					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	2,360,586					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	2,360,586					
15	Salary Survey	1,273,930					

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	1,077,009						
2	Workers' Compensation	160,589						
3	Operating Expenses	2,600,669						
4	Legal Services	1,172,759						
5	Administrative Law Judge							
6	Services	807,180						
7	Payment to Risk							
8	Management and Property							
9	Funds	173,686						
10	Leased Space	2,790,748						
11	Capitol Complex Leased							
12	Space	651,086						
13	Payments to OIT	8,454,136						
14	CORE Operations	112,780						

			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 ¹³	20,596,523					
4		96,497,399	36,006,354		10,654,126 ^a	2,392,563 ^b	47,444,356(I)

6 ^a Of this amount, \$8,585,207 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$500,000 shall be from the
 7 Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$381,869 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a),
 8 C.R.S., \$267,317 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$257,516 shall be from the Intellectual and Developmental Disabilities Services Cash
 9 Fund created in Section 25.5-10-207 (1), C.R.S., \$195,077 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$166,355 shall be from the Children's
 10 Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$76,467 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, \$64,769
 11 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$60,458 shall be from estate recoveries,\$51,295 shall be from the Colorado Autism Treatment Fund
 12 created in Section 25.5-6-805 (1), C.R.S., and \$47,796 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.

13 ^b Of this amount, \$890,057 shall be from statewide indirect cost recoveries, \$845,835 shall be transferred from the Colorado Benefits Management System, Health Care and Economic
 14 Security Staff Development Center line item appropriation in this department, \$435,291 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts
 15 with State Institutions for Speciality Education Programs line item, and \$221,380 shall be transferred from the Department of Human Services from the Health Care and Economic Security
 16 Staff Development Center line item appropriation.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Transfers to/from Other Departments						
3	Transfer to Department of						
4	Education for Public School						
5	Health Services	193,926		96,962(M)			96,964
6	Transfer from Department						
7	of Human Services for						
8	Nurse Home Visitor						
9	Program	3,010,000				1,505,000 ^a	1,505,000(I)
10	Transfer to Department of						
11	Local Affairs for Host						
12	Home Regulation	133,445		66,722(M)			66,723
13	Transfer to Department of						
14	Local Affairs for Home						
15	Modifications Benefit						
16	Administration	296,989		148,495(M)			148,494

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Public Health and						
3	Environment for Facility						
4	Survey and Certification	8,507,461	3,163,819(M)				5,343,642
5	Transfer to Department of						
6	Public Health and						
7	Environment for Prenatal						
8	Statistical Information	5,887	2,944(M)				2,943
9	Transfer to Department of						
10	Regulatory Agencies for						
11	Nurse Aide Certification	324,041	147,369(M)			14,652 ^b	162,020
12	Transfer to Department of						
13	Regulatory Agencies for						
14	Regulation of Medicaid						
15	Transportation	103,503	66,003				37,500(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Regulatory Agencies for						
3	Reviews	3,750		1,875(M)			1,875
4		12,579,002					
5							
6	^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
7	^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.						
8							
9	(C) Information Technology Contracts and Projects						
10	Medicaid Management						
11	Information System						
12	Maintenance and Projects	89,189,774		15,254,694	6,694,114 ^a	12,204 ^b	67,228,762(I)

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits							
2	Management Systems,							
3	Operating and Contract							
4	Expenses ^{14, 15}	47,868,322		10,862,506(M)		5,553,164 ^c	1,637 ^b	31,451,015
5	Colorado Benefits							
6	Management Systems,							
7	Health Care and Economic							
8	Security Staff Development							
9	Center ¹⁴	2,005,074		634,715(M)		354,194 ^d	73 ^b	1,016,092
10	Office of eHealth							
11	Innovations Operations	6,465,845		3,372,367				3,093,478(I)
12				(3.0 FTE)				
13	All-Payer Claims Database	3,795,498		2,962,231				833,267(I)
14		149,324,513						
15								

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$5,860,968 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$711,203 shall be from the						
2	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section						
3	25.5-1-109, C.R.S.						
4	^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.						
5	^c Of this amount, \$5,096,032 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 \$457,132 shall be from						
6	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
7	^d Of this amount, \$333,908 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 \$20,286 shall be from the						
8	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
9							
10	(D) Eligibility Determinations and Client Services						
11	Contracts for Special						
12	Eligibility Determinations	5,890,755		1,129,071(M)		1,269,068 ^a	3,492,616
13	County Administration	103,297,536		15,285,529(M)		22,530,491 ^b	65,481,516
14	Medical Assistance Sites	1,531,968				402,984 ^c	1,128,984(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administrative Case						
2	Management	869,744	434,872(M)				434,872
3	Customer Outreach	3,461,071	1,393,915(M)		336,621 ^c		1,730,535
4	Centralized Eligibility						
5	Vendor Contract Project	5,053,644			1,745,342 ^c		3,308,302(I)
6	Connect for Health						
7	Colorado Eligibility						
8	Determinations	9,653,251			3,798,350 ^d		5,854,901(I)
9	Eligibility Overflow						
10	Processing Center	1,853,731	277,689(M)		185,744 ^c		1,390,298
11	Returned Mail Processing	3,298,808	985,808(M)		244,919 ^c	111,942 ^f	1,956,139
12	Work Number Verification	3,305,114	1,089,815(M)		545,013 ^c		1,670,286
13		<u>138,215,622</u>					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$1,264,068 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						
2	Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.						
3	^b Of this amount, \$16,671,232(I) shall be from local funds and \$5,859,259 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4						
4	(5)(a), C.R.S.						
5	^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.						
6	^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.						
7	^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						
8	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
9	^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						
10	be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
11							
12	(E) Utilization and Quality Review Contracts						
13	Professional Services						
14	Contracts	21,975,940	6,038,953(M)		1,503,937 ^a		14,433,050
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$1,376,366 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						
2	Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., and \$1,946 shall						
3	be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
4							
5							
6	(F) Provider Audits and Services						
7	Professional Audit Contracts	5,122,382	1,858,780(M)		622,963 ^a		2,640,639
8							
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., \$103,160 shall be from the Primary						
10	Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$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						
11	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	700,000			350,000 ^a		350,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Third-Party Liability Cost						
2	Avoidance Contract	16,787,286		5,539,804(M)	2,853,839 ^b		8,393,643
3		<u>17,487,286</u>					
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	Indirect Cost Assessment	890,057			270,035 ^a	106,490 ^b	513,532(I)
10							
11	^a Of this amount, \$221,205 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$15,184 shall be from the Medical						
12	Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$10,635 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$8,998 shall be from						
13	the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$7,838 shall be from the Primary Care Fund created in Section 24-22-117						
14	(2)(b)(I), C.R.S., \$2,205 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$2,042 shall be from the Colorado Autism Treatment Fund created in Section						
15	25.5-6-805 (1), C.R.S., and \$1,928 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.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^b Of this amount, \$66,615 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation 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 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.		442,092,201					
(2) MEDICAL SERVICES PREMIUMS							
Medical and Long-Term							
Care Services for Medicaid							
Eligible <u>Individuals^{15a}</u>		<u>9,988,606,597</u>	<u>1,595,860,738(M)</u>	865,284,199 ^a	<u>1,137,951,487^b</u>	89,038,597 ^c	<u>6,300,471,576</u>
^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, <u>\$842,225,403</u> shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$72,663,833 shall be from						
2	recoveries and recoupments, \$62,174,980 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$55,009,785 shall be from the Medicaid Nursing						
3	Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$29,571,304 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$29,346,986 represents						
4	public funds certified as expenditures incurred by public emergency medical transportation providers, \$26,495,300 represents public funds certified as expenditures incurred by public						
5	hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$11,488,599 shall be from an intergovernmental transfer from the University of						
6	Colorado School of Medicine, \$2,545,187 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,027,445 shall be from the Tobacco Tax Cash						
7	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						
8	taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,541,757 shall be from the Colorado Autism Treatment						
9	Fund created in Section 25.5-6-805 (1), C.R.S., \$1,103,297 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.,						
10	\$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health,						
11	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, \$77,998,160 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, \$9,882,263 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	983,572,421	227,833,272(M)		69,037,834 ^a		686,701,315
4	Behavioral Health Fee-for-						
5	service Payments	15,151,534	2,923,821(M)		1,037,775 ^a		11,189,938
6		<u>998,723,955</u>					
7							
8	^a Of these amounts, \$70,040,257 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 \$35,352 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	1,603,367(M)		255,113 ^a		1,611,133
15	(37.5 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	281,510		112,261(M)	52,375 ^a		116,874
2	Community and Contract						
3	Management System	137,480		89,362(M)			48,118
4	Support Level						
5	Administration	59,984		29,658(M)	255 ^b		30,071
6		<u>3,948,587</u>					
7							
8	^a These amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
9	^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.						
10							
11	(2) Medicaid Programs ¹⁶						
12	Adult Comprehensive						
13	Services	587,780,599					
14	Adult Supported Living						
15	Services	76,430,552					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Extensive						
2	Support Services	36,844,096					
3	Children's Habilitation						
4	Residential Program	9,328,155					
5	Case Management for						
6	People with Disabilities	98,633,608					
7		809,017,010	318,982,389 ^a		7,080,904 ^b		482,953,717
8							
9	^a Of this amount, the (M) notation applies to \$315,933,602.						
10	^b Of this amount, \$6,280,903 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$800,000 shall be from the						
11	Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-						
12	117 (2)(a)(I), C.R.S.						
13							
14	(3) State-only Programs ¹⁷						
15	Family Support Services	7,679,672					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Supported Living						
2	Services	10,174,870					
3	State Supported Living						
4	Services Case Management	2,475,277					
5	Preventive Dental Hygiene	66,460					
6	Supported Employment						
7	Provider and Certification						
8	Reimbursement	303,158					
9	Supported Employment						
10	Pilot Program	575,000					
11		21,274,437	19,407,847		1,866,590 ^a		
12							
13	^a This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
14							
15		834,240,034					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) INDIGENT CARE PROGRAM						
3	Safety Net Provider						
4	Payments	257,909,481			119,466,874 ^a		138,442,607(I)
5	Pediatric Specialty Hospital	10,764,010	5,048,321(M)				5,715,689
6	Appropriation from						
7	Tobacco Tax Cash Fund to						
8	the General Fund	420,001			420,001 ^b		
9	Primary Care Fund Program	25,373,115			25,373,115 ^c		
10	Children's Basic Health Plan						
11	Administration	5,033,274			1,652,424(H) ^d		3,380,850
12	Children's Basic Health Plan						
13	Medical and Dental Costs	170,754,875	20,639,364	420,001 ^e	35,628,900(H) ^f		114,066,610
14							
15							
		470,254,756					

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

- 1 ^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.
- 2 ^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
- 3 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.
- 4 ^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.
- 5 ^d Of this amount, \$1,645,814 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$6,610 shall be from the Healthcare Affordability and
- 6 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.
- 7 ^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed
- 8 by Section 24-75-201.1, C.R.S.
- 9 ^f Of this amount, \$23,844,726 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$11,316,598 shall be from
- 10 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$367,575 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000
- 11 shall be from recoveries and recoupments, \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.
- 12
- 13
- 14
- 15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) OTHER MEDICAL SERVICES						
2	Old Age Pension State						
3	Medical Program	10,000,000			10,000,000 ^a		
4	Senior Dental Program	3,990,358	3,962,510		27,848 ^b		
5	Commission on Family						
6	Medicine Residency						
7	Training Programs	9,400,725	4,197,890(M)			211,050 ^c	4,991,785
8	Medicare Modernization						
9	Act State Contribution						
10	Payment	193,398,121	193,398,121				
11	Public School Health						
12	Services Contract						
13	Administration	2,000,000	1,000,000(M)				1,000,000
14	Public School Health						
15	Services	167,386,604			79,454,838 ^d		87,931,766(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ¹⁸	<u>1,500,000</u>			<u>1,500,000^e</u>		
5		<u>387,675,808</u>					
6							
7	^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.						
8	^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.						
9	^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.						
10	^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						
11	participation under Medicaid.						
12	^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
2	(A) Executive Director's						
3	Office - Medicaid						
4	Funding¹⁹	14,794,888		7,397,445(M)			7,397,443
5							
6	(B) Office of Information						
7	Technology Services -						
8	Medicaid Funding						
9	Regional Centers Electronic						
10	Health Record System	680,382		340,191(M)			340,191
11							
12	(C) Division of Child Welfare - Medicaid Funding						
13	Administration	65,019		32,509(M)			32,510
14	Child Welfare Services	13,421,808		6,294,828(M)			7,126,980
15		<u>13,486,827</u>					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Office of Early Childhood - Medicaid Funding						
3	Division of Community and						
4	Family Support, Early						
5	Intervention Services	7,968,022		3,737,003(M)			4,231,019
6							
7	(E) Office of Self Sufficiency - Medicaid Funding						
8	Systematic Alien						
9	Verification for Eligibility	28,307		14,153(M)			14,154
10							
11	(F) Office of Behavioral Health - Medicaid Funding						
12	Community Behavioral						
13	Health Administration	814,476		407,238(M)			407,238
14	Children and Youth Mental						
15	Health Treatment Act	128,478		60,256(M)			68,222

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	High Risk Pregnant Women						
2	Program	1,865,775		875,048(M)			990,727
3	Mental Health Institutes	8,219,072		3,854,745(M)			4,364,327
4		<u>11,027,801</u>					
5							
6	(G) Services for People with Disabilities - Medicaid Funding						
7	Regional Centers	54,771,068		23,798,727(M)	1,888,903 ^a		29,083,438
8	Regional Center						
9	Depreciation and Annual						
10	Adjustments	691,725		324,420(M)			367,305
11		<u>55,462,793</u>					
12							
13	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Adult Assistance						
2	Programs, Community						
3	Services for the Elderly -						
4	Medicaid Funding	1,001,800		500,900(M)			500,900
5							
6	(I) Division of Youth						
7	Services - Medicaid						
8	Funding	935,613		448,895(M)			486,718
9							
10	(J) Other						
11	Federal Medicaid Indirect						
12	Cost Reimbursement for						
13	Department of Human						
14	Services Programs	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	17,926,559	8,963,263(M)				8,963,296
4		18,426,559					
5							
6	^ This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.						
7							
8		123,812,992					
9							
10							
11	TOTALS PART V						
12	(HEALTH CARE						
13	POLICY AND						
14	FINANCING)^20	<u>\$13,245,406,343</u>	<u>\$2,558,959,834</u>	<u>\$865,704,200^a</u>	<u>\$1,552,610,140^b</u>	<u>\$93,394,208</u>	<u>\$8,174,737,961^c</u>
15							

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

1 ^a Of this amount, \$865,284,199 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$420,001 shall be General Fund Exempt pursuant to
2 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$420,001 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, \$16,671,232 contains an (I) notation.

4 ^c Of this amount, \$358,172,455 contains an (I) notation.

5

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

7

8 13 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
9 -- 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
10 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
11 therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

12

13 14 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
14 Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --
15 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
16 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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
2	Benefits Management System subsection.						
3							
4	15	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management					
5		Systems, Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains					
6		available for expenditure until the close of the 2022-23 state fiscal year.					
7							
8	<u>15a</u>	<u>Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --</u>					
9		<u>This line item includes \$991,392 total funds, including \$270,439 General Fund, for the purpose of increasing emergency medical transportation and ambulance</u>					
10		<u>service rates by 2.0 percent.</u>					
11							
12	16	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs					
13		- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
14							
15	17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs					
16		- 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.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	18	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program					
2		-- 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					
3		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.					
4							
5	19	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding					
6		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive					
7		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department					
8		of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations					
9		to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy					
10		and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers					
11		out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the					
12		centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
13							
14	20	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service					
15		Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the					
16		University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for					
17		administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues						
2	to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the						
3	Department of Higher Education shall transfer the amount approved, up to \$81,709,561, to the Department of Health Care Policy and Financing pursuant to						
4	Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion						
5	of the \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. In addition,						
6	it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved,						
7	up to \$11,668,599 to the Department of Health Care Policy and Financing, including up to \$180,000 for actual administrative costs.						