

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART VI						
2	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) General Administration						
6	Personal Services	55,678,412					
7	(665.2 FTE)						
8	Health, Life, and Dental	9,269,011					
9	Short-term Disability	95,356					
10	Paid Family and Medical						
11	Leave Insurance	119,081					
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	2,980,995					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,980,996					
4	Salary Survey	1,739,584					
5	PERA Direct Distribution	668,598					
6	Workers' Compensation	194,996					
7	Operating Expenses	2,963,583					
8	Legal Services	959,008					
9	Administrative Law Judge						
10	Services	890,065					
11	Payment to Risk						
12	Management and Property						
13	Funds	383,339					
14	Leased Space	3,666,036					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	624,633					
3	Payments to OIT	9,004,795					
4	CORE Operations	169,033					
5	General Professional						
6	Services and Special						
7	Projects ^{16,17}	68,014,149					
8		160,401,670	42,402,113		35,269,434 ^a	2,980,249 ^b	79,749,874(I)
9							

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

1 ^a Of this amount, \$24,937,692 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$8,988,872 shall be from the
 2 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$394,840 shall be from the Medicaid Nursing Facility Cash Fund created in
 3 Section 25.5-6-203 (2)(a), C.R.S., \$271,243 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$199,788 shall be from the Primary Care Fund created
 4 in Section 24-22-117 (2)(b)(I), C.R.S., \$185,094 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$101,512 shall be from the Nursing Home
 5 Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$56,106 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$52,201 shall be from the
 6 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$48,696 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section
 7 25.5-5-308 (8)(a)(I), C.R.S., \$25,544 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, and \$7,846 shall be from estate recoveries.

8 ^b Of this amount, \$1,020,018 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation
 9 in this department, \$805,308 shall be from statewide indirect cost recoveries, \$597,722 shall be transferred from the Department of Human Services from the Health Care and Economic
 10 Security Staff Development Center line item appropriation, \$556,004 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State
 11 Institutions for Speciality Education Programs line item, and \$1,197 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental
 12 Food Grant line item.

13
 14
 15
 16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Transfers to/from Other Departments						
2	Transfer to Department of						
3	Education for Public School						
4	Health Services	191,731		95,865(M)			95,866
5	Transfer from Department						
6	of Human Services for						
7	Nurse Home Visitor						
8	Program	3,010,000				1,505,000 ^a	1,505,000(I)
9	Transfer to Department of						
10	Local Affairs for Host						
11	Home Regulation	133,882		66,941(M)			66,941
12	Transfer to Department of						
13	Local Affairs for Home						
14	Modifications Benefit						
15	Administration	306,796		153,398(M)			153,398

			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	8,651,460		3,218,674(M)				5,432,786
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	Reviews	3,750		1,875(M)				1,875
15		<u>12,627,547</u>						
16								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
2	^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.						
3							
4	(C) Information Technology Contracts and Projects						
5	Medicaid Management						
6	Information System						
7	Maintenance and Projects ¹⁸	46,579,137	2,832,277		11,364,076 ^a	12,204 ^b	32,370,580(I)
8	Colorado Benefits						
9	Management Systems,						
10	Operating and Contract						
11	Expenses ^{19, 20}	49,903,812	9,821,039(M)		5,981,077 ^c	1,654 ^b	34,100,042

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management Systems,						
3	Health Care and Economic						
4	Security Staff Development						
5	Center ^{19,20}	2,005,074	634,715(M)		354,194 ^d	73 ^b	1,016,092
6	Office of eHealth						
7	Innovations Operations	6,465,845	3,372,367				3,093,478(I)
8			(3.0 FTE)				
9	All-Payer Claims Database	5,005,153	4,171,886				833,267(I)
10		<u>109,959,021</u>					
11							

12 ^a Of this amount, \$7,509,302 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$2,903,658 shall be from the
 13 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$601,116 shall be from the Children's Basic Health Plan Trust created in Section
 14 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.

15 ^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of this amount, \$5,522,535 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 \$458,542 shall be from						
2	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
3	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						
4	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
5							
6	(D) Eligibility Determinations and Client Services						
7	Contracts for Special						
8	Eligibility Determinations	12,039,555		1,129,071(M)		4,343,468 ^a	6,567,016
9	County Administration	123,622,889		20,061,678(M)		27,113,119 ^b	76,448,092
10	Medical Assistance Sites	1,531,968				402,984 ^c	1,128,984(I)
11	Administrative Case						
12	Management	869,744		434,872(M)			434,872
13	Customer Outreach	3,486,071		1,406,415(M)		336,621 ^c	1,743,035
14	Centralized Eligibility						
15	Vendor Contract Project	6,122,400				2,279,719 ^c	3,842,681(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Connect for Health						
2	Colorado Eligibility						
3	Determinations	10,135,914			4,530,754 ^d		5,605,160(I)
4	Eligibility Overflow						
5	Processing Center	1,904,677	285,320(M)		190,849 ^e		1,428,508
6	Returned Mail Processing	3,298,808	985,808(M)		244,919 ^e	111,942 ^f	1,956,139
7	Work Number Verification	3,305,114	1,089,815(M)		545,013 ^e		1,670,286
8		<u>166,317,140</u>					
9							

10 ^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
11 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

12 ^b Of this amount, \$19,649,148(I) shall be from local funds and \$7,463,971 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4
13 (5)(a), C.R.S.

14 ^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.

15 ^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
3	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						
4	be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
5							
6	(E) Utilization and Quality Review Contracts						
7	Professional Services						
8	Contracts	26,961,574	7,236,040(M)		2,032,069 ^a		17,693,465
9							
10	^a Of this amount, \$1,904,498 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						
11	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						
12	be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
13							
14	(F) Provider Audits and Services						
15	Professional Audit Contracts	4,655,865	1,816,102(M)		582,801 ^a		2,256,962

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Indirect Cost Recoveries						
2	Indirect Cost Assessment	790,162			274,461 ^a	121,263 ^b	394,438(I)
3							
4	^a Of this amount, \$222,996 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$16,157 shall be from the Medical						
5	Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$11,717 shall be from the Home- and Community-based Services Improvement Fund created in Section						
6	25.5-6-1805 (1), C.R.S., \$10,180 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$7,502 shall be from the Primary Care Fund created in Section 24-22-						
7	117 (2)(b)(I), C.R.S., \$2,111 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$1,954 shall be from the Colorado Autism Treatment Fund created in						
8	Section 25.5-6-805 (1), C.R.S., and \$1,844 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S..						
9	^b Of this amount, \$81,388 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation						
10	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						
11	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.						
12							
13		499,661,884					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) MEDICAL SERVICES PREMIUMS						
2	Medical and Long-Term						
3	Care Services for Medicaid						
4	Eligible <u>Individuals</u> ^{21,21a}	<u>10,490,982,737</u>	<u>1,807,567,367(M)</u>	1,088,947,539 ^a	1,252,446,475 ^b	95,964,295 ^c	<u>6,246,057,061</u>
5							
6	^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, \$908,976,142 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$72,525,818 shall be from						
2	recoveries and recoupments, \$63,970,820 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$60,646,597 shall be from the Medicaid Nursing						
3	Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$39,453,734 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805						
4	(1), C.R.S., \$33,904,593 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid						
5	program, \$30,674,657 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$29,346,986 represents public funds certified as expenditures incurred by public						
6	emergency medical transportation providers, \$6,758,245 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,086,005 shall be from the						
7	Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state						
8	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, \$1,449,614 shall be from the Colorado						
9	Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$895,653 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308						
10	(8)(a)(I), 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., \$700,000 shall be from an intergovernmental transfer						
11	from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
12	^c Of this amount, \$84,836,244 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	1,118,068,471	269,399,988(M)		83,315,662 ^a		765,352,821
4	Behavioral Health Fee-for-						
5	service Payments	12,970,664	2,881,495(M)		846,243 ^a		9,242,926
6		<u>1,131,039,135</u>					
7							
8	^a Of these amounts, \$84,126,635 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 \$35,270 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)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	59,317		29,403(M)	255 ^a		29,659
6		<u>3,947,920</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 ²²						
11	Adult Comprehensive						
12	Services ²³	713,885,548					
13	Adult Supported Living						
14	Services ²⁴	80,658,077					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Extensive						
2	Support Services ²⁵	42,487,893					
3	Children's Habilitation						
4	Residential Program ²⁶	12,047,333					
5	Case Management for						
6	People with Disabilities ²⁷	102,087,659					
7		951,166,510	440,388,944 ^a		36,456,596 ^b		474,320,970
8							
9	^a Of this amount, the (M) notation applies to \$437,877,285.						
10	^b Of this amount, \$27,123,608 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$9,332,987 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., 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 ²⁸						
15	Family Support Services	7,825,842					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Supported Living						
2	Services	10,337,979					
3	State Supported Living						
4	Services Case Management	2,519,109					
5	Preventive Dental Hygiene ²⁹	67,789					
6	Supported Employment						
7	Provider and Certification						
8	Reimbursement	303,158					
9		21,053,877	21,053,877				
10							
11							
12		976,168,307					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) INDIGENT CARE PROGRAM						
2	Safety Net Provider						
3	Payments	226,610,308			113,305,154 ^a		113,305,154(I)
4	Pediatric Specialty Hospital	10,764,010	5,382,005(M)				5,382,005
5	Appropriation from						
6	Tobacco Tax Cash Fund to						
7	the General Fund	381,798			381,798 ^b		
8	Primary Care Fund Program	48,087,990			24,176,000 ^c		23,911,990(I)
9	Children's Basic Health Plan						
10	Administration	3,864,405			1,243,319(H) ^d		2,621,086
11	Children's Basic Health Plan						
12	Medical and Dental Costs	179,020,656	23,969,514	381,798 ^e	39,132,095(H) ^f		115,537,249
13		<u>468,729,167</u>					
14							
15	^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, \$1,236,709 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						
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, \$27,058,856 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$11,623,700 shall be from						
9	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$349,538 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		
15	Senior Dental Program	3,990,358	3,962,510		27,848 ^b		

			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	4,520,085(M)			225,000 ^c	4,745,085
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	235,472,292	235,472,292				
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	172,092,626			84,651,774 ^d		87,440,852(I)
12	Screening, Brief						
13	Intervention, and Referral to						
14	Treatment Training Grant						
15	Program ³⁰	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	State-only Payments for						
5	Home- and Community-						
6	Based Services ³¹	56,589,558			56,589,558 ^f		
7	(4.0 FTE)						
8		494,749,494					
9							
10	^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.						
11	^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.						
12	^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.						
13	^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						
14	under Medicaid.						
15	^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, \$39,477,385 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S, and \$17,112,173 shall be from						
2	the ARPA Home- and Community-Based Services 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						
3	created in Section 25.5-4-402.4 (5)(a), C.R.S.						
4							
5	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
6	(A) Executive Director's						
7	Office - Medicaid						
8	Funding³²	16,615,146		8,307,573(M)			8,307,573
9							
10	(B) Office of Children, Youth and Families - Medicaid Funding						
11	(1) Division of Child Welfare						
12	Administration	66,593		33,297(M)			33,296
13	Child Welfare Services	13,690,244		6,845,122(M)			6,845,122
14		<u>13,756,837</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Division of Youth						
2	Services	786,629		393,315(M)			393,314
3							
4	(C) Office of Early Childhood - Medicaid Funding						
5	Division of Community and						
6	Family Support, Early						
7	Intervention Services	8,127,382		4,063,691(M)			4,063,691
8							
9	(D) Office of Economic Security - Medicaid Funding						
10	Systematic Alien						
11	Verification for Eligibility	28,307		14,153(M)			14,154
12							
13	(E) Behavioral Health Administration - Medicaid Funding						
14	(1) Community Behavioral						
15	Health Administration	841,266		420,633(M)			420,633

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Community-based Mental Health Services						
3	Children and Youth Mental						
4	Health Treatment Act	131,048	65,524(M)				65,524
5							
6	(3) Substance Use Treatment and Prevention Services						
7	High Risk Pregnant Women						
8	Program	1,903,091	951,546(M)				951,545
9							
10	(F) Office of Behavioral						
11	Health - Medicaid						
12	Funding	8,196,635	4,098,318(M)				4,098,317
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Office of Adults, Aging and Disability Services - Medicaid Funding						
2	(1) Regional Centers for People with Developmental Disabilities						
3	Regional Centers	55,681,058	25,951,626(M)		1,888,903 ^a		27,840,529
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725	345,863(M)				345,862
7	Regional Centers Electronic						
8	Health Record System	680,382	340,191(M)				340,191
9		<u>57,053,165</u>					
10							
11	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
12							
13	(2) Aging Programs						
14	Community Services for the						
15	Elderly	1,001,800	500,900(M)				500,900

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(J) Other						
3	Federal Medicaid Indirect						
4	Cost Reimbursement for						
5	Department of Human						
6	Services Programs	500,000					500,000(I) ^a
7	Department of Human						
8	Services Indirect Cost						
9	Assessment	18,701,393		9,350,697(M)			9,350,696
10		<u>19,201,393</u>					
11							
12	^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.						
13							
14		127,642,699					
15							

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

TOTALS PART VI

(HEALTH CARE

POLICY AND

FINANCING)³³

<u>\$14,188,973,423</u>	<u>\$2,990,095,620</u>	\$1,089,329,337 ^a	\$1,805,089,552 ^b	\$100,936,332	\$8,203,522,582 ^c
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^a Of this amount, \$1,088,947,539 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$381,798 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$381,798 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$19,649,148 contains an (I) notation.

^c Of this amount, \$354,031,458 contains an (I) notation.

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

16 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects

-- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	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						
2	therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.						
3							
4	17	Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects					
5	-- Of this appropriation, the \$22,439,275 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for						
6	expenditure until the close of the 2023-24 state fiscal year.						
7							
8	18	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management					
9	Information System Maintenance and Projects -- Of this appropriation, the \$7,509,302 cash funds appropriated from the Home- and Community-based Services						
10	Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.						
11							
12	19	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management					
13	Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
14	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						
15	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						
16	items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
17	Benefits Management System subsection.						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	20	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management					
2		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --					
3		Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2023-24 state fiscal year.					
4							
5	21	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --					
6		Of this appropriation, the \$40,944,853 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for					
7		expenditure until the close of the 2023-24 state fiscal year.					
8							
9	<u>21a</u>	<u>Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --</u>					
10		<u>This line item includes \$1,566,089 total funds, including \$750,000 General Fund, for the purpose of expanding the non-invasive pre-natal testing benefit.</u>					
11							
12	22	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	23	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,					
16		Adult Comprehensive Services -- Of this appropriation, the \$22,474,658 cash funds appropriated from the Home- and Community-based Services Improvement					
17		Fund remain available for expenditure until the close of the 2023-24 state fiscal year.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM & SUBTOTAL	TOTAL						
24		Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Adult Supported Living Services -- Of this appropriation, the \$2,733,070 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.					
25		Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Extensive Support Services -- Of this appropriation, the \$963,405 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.					
26		Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Habilitation Residential Program -- Of this appropriation, the \$548 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.					
27		Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Case management for People with Disabilities -- Of this appropriation, the \$951,927 cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2023-24 state fiscal year.					
28		Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	-- 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.						
2							
3	29	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,					
4		Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
5		and developmental disabilities.					
6							
7	30	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program					
8		-- 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					
9		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.					
10							
11	31	Department of Health Care Policy and Financing, Other Medical Services, State-only Payments for Home- and Community-Based Services -- This					
12		appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.					
13							
14	32	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding					
15		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive					
16		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department					
17		of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy						
2	and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers						
3	out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the						
4	centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						
5							
6	33	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service					
7		Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the					
8		University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for					
9		administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the					
10		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					
11		to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the					
12		Department of Higher Education shall transfer the amount approved, up to \$84,936,184, to the Department of Health Care Policy and Financing pursuant to					
13		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					
14		of the \$84,936,184 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.					