

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART V</b>						
2	<b>DEPARTMENT OF HEALTH CARE POLICY AND FINANCING</b>						
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) General Administration</b>						
6	Personal Services	37,641,704					
7	(488.2 FTE)						
8	Health, Life, and Dental	4,784,250					
9	Short-term Disability	66,522					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,982,502					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	1,982,502					
15	PERA Direct Distribution	1,009,022					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,303,710					
2	Workers' Compensation	110,040					
3	Operating Expenses	2,420,153					
4	Legal Services	1,485,964					
5	Administrative Law Judge						
6	Services	663,321					
7	Payment to Risk						
8	Management and Property						
9	Funds	121,413					
10	Leased Space	2,510,515					
11	Capitol Complex Leased						
12	Space	547,755					
13	Payments to OIT	8,368,127					
14	CORE Operations	139,608					

		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 <sup>10,11</sup>	20,167,529						
4		85,304,637		28,292,002		8,487,467 <sup>a</sup>	2,867,487 <sup>b</sup>	45,657,681(I)

5

6 <sup>a</sup> Of this amount, \$7,105,541 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$319,703 shall be from the  
7 Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a),  
8 C.R.S., \$223,298 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$159,903 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I),  
9 C.R.S., \$132,056 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$123,606 shall be from the Intellectual and Developmental Disabilities  
10 Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$75,974 shall be from estate recoveries, \$50,609 shall be from the Service Fee Fund created in Section 25.5-6-204  
11 (1)(c)(II), C.R.S., and \$46,777 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

12 <sup>b</sup> Of this amount, \$1,465,996 shall be from statewide indirect cost recoveries, \$734,139 shall be transferred from the Colorado Benefits Management System, Health Care and Economic  
13 Security Staff Development Center line item appropriation in this department, \$483,717 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts  
14 with State Institutions for Speciality Education Programs line item, and \$183,635 shall be transferred from the Department of Human Services from the Health Care and Economic Security  
15 Staff Development Center line item appropriation.

16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Transfers to/from Other Departments</b>						
2	Transfer to Department of						
3	Education for Public School						
4	Health Services	185,814		92,907(M)			92,907
5	Transfer from Department						
6	of Human Services for						
7	Nurse Home Visitor						
8	Program	3,010,000				1,505,000 <sup>a</sup>	1,505,000(I)
9	Transfer to Department of						
10	Local Affairs for Host						
11	Home Regulation	112,029		56,015(M)			56,014
12	Transfer to Department of						
13	Local Affairs for Home						
14	Modifications Benefit						
15	Administration	280,396		140,198(M)			140,198

			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	8,328,694	3,139,116(M)				5,189,578
5	Transfer to Department of						
6	Public Health and						
7	Environment for Local						
8	Public Health Agencies	735,459	367,730				367,729(I)
9	Transfer to Department of						
10	Public Health and						
11	Environment for Prenatal						
12	Statistical Information	5,887	2,944(M)				2,943
13	Transfer to Department of						
14	Regulatory Agencies for						
15	Nurse Aide Certification	324,041	147,369(M)			14,652 <sup>b</sup>	162,020

		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	Regulation of Medicaid						
4	Transportation	103,503	66,003				37,500(I)
5	Transfer to Department of						
6	Regulatory Agencies for						
7	Reviews	3,750	1,875(M)				1,875
8		<u>13,089,573</u>					
9							
10	<sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
11	<sup>b</sup> 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.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Information Technology Contracts and Projects</b>						
2	Medicaid Management						
3	Information System						
4	Maintenance and Projects	73,926,260	9,786,637(M)		6,363,279 <sup>a</sup>	12,204 <sup>b</sup>	57,764,140
5	Colorado Benefits						
6	Management Systems,						
7	Operating and Contract						
8	Expenses <sup>12, 13</sup>	48,948,646	10,408,786		5,665,211 <sup>c</sup>	2,563 <sup>b</sup>	32,872,086
9	Colorado Benefits						
10	Management Systems,						
11	Health Care and Economic						
12	Security Staff Development						
13	Center <sup>12</sup>	1,958,393	632,172		320,480 <sup>d</sup>	105 <sup>b</sup>	1,005,636
14	Health Information						
15	Exchange Maintenance and						
16	Projects	7,603,629	1,916,101(M)				5,687,528

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of eHealth						
2	Innovations Operations	1,898,154	961,017(M)				937,137
3			(2.7 FTE)				
4	State Innovation Model						
5	Operations	202,434	202,434				
6			(1.5 FTE)				
7	Connect for Health						
8	Colorado Systems	669,757			122,690 <sup>e</sup>		547,067(I)
9	All-Payer Claims Database	4,869,731	4,036,464				833,267(I)
10		140,077,004					
11							
12	<sup>a</sup> Of this amount, \$5,557,875 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$683,461 shall be from the						
13	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						
14	25.5-1-109, C.R.S.						
15	<sup>b</sup> 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, \$5,204,295 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 \$460,916 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, \$301,886 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 \$18,594 shall be from the							
4	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.							
5	° 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.							
6								
7	(D) Eligibility Determinations and Client Services							
8	Medical Identification Cards	278,974		90,988(M)		44,587a	28b	143,371
9	Contracts for Special							
10	Eligibility Determinations	11,402,297		969,756(M)		4,343,468c		6,089,073
11	County Administration14	88,984,286		12,590,592(M)		21,423,565d		54,970,129
12	Medical Assistance Sites	1,531,968				402,984e		1,128,984(I)
13	Administrative Case							
14	Management	869,744		434,872(M)				434,872
15	Customer Outreach	6,117,542		2,722,151(M)		336,621e		3,058,770

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Centralized Eligibility						
2	Vendor Contract Project	5,053,644			1,745,342 <sup>e</sup>		3,308,302(I)
3	Connect for Health						
4	Colorado Eligibility						
5	Determinations	4,474,451			1,667,767 <sup>f</sup>		2,806,684(I)
6		<u>118,712,906</u>					
7							
8	<sup>a</sup> Of this amount, \$43,200 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 \$1,387 shall be from the						
9	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
10	<sup>b</sup> This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.						
11	<sup>c</sup> 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						
12	Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.						
13	<sup>d</sup> Of this amount, \$16,315,459(I) shall be from local funds and \$5,108,106 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-						
14	402.4 (5)(a), C.R.S.						
15	<sup>e</sup> 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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>f</sup> 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.						
2							
3	<b>(E) Utilization and Quality Review Contracts</b>						
4	Professional Services						
5	Contracts	22,864,305	5,808,855(M)		1,587,101 <sup>a</sup>		15,468,349
6							
7	<sup>a</sup> Of this amount, \$1,459,530 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						
8	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						
9	be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
10							
11	<b>(F) Provider Audits and Services</b>						
12	Professional Audit Contracts	4,891,358	1,758,484(M)		629,262 <sup>a</sup>		2,503,612
13							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$497,805 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						
2	Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$15,877 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						
3	be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.						
4							
5	<b>(G) Recoveries and Recoupment Contract Costs</b>						
6	Estate Recovery	700,000			350,000 <sup>a</sup>		350,000(I)
7							
8	<sup>a</sup> This amount shall be from estate recoveries.						
9							
10	<b>(H) Indirect Cost Recoveries</b>						
11	Indirect Cost Assessment	1,465,996			304,937 <sup>a</sup>	112,343 <sup>b</sup>	1,048,716(I)
12							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$259,117 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,758 shall be from the Children's						
2	Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,786 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,473 shall						
3	be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,736 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39						
4	shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$28 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
5	<sup>b</sup> 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.						
6							
7		387,105,779					
8							
9	<b>(2) MEDICAL SERVICES PREMIUMS</b>						
10	Medical and Long-Term						
11	Care Services for Medicaid						
12	Eligible <u>Individuals<sup>15, 15a, 15b</sup></u>	<u>7,863,888,995</u>	<u>1,373,358,069(M)</u>	897,710,833 <sup>a</sup>	982,744,312 <sup>b</sup>	88,876,290 <sup>c</sup>	<u>4,521,199,491</u>
13							
14	<sup>a</sup> 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	<sup>b</sup> Of this amount, \$723,961,105 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$62,514,460 shall be from						
2	the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$62,414,212 shall be from recoveries and recoupments, \$57,239,736 shall be from the Medicaid Nursing						
3	Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$31,740,014 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$23,013,341 represents						
4	public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$9,547,069 represents						
5	public funds certified as expenditures incurred by public emergency medical transportation providers, \$4,800,636 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-						
6	1404 (3)(b), C.R.S., \$2,054,090 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., \$2,038,515 shall be from the Tobacco						
7	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 cigarette						
8	and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,663,523 shall be from the Colorado Autism						
9	Treatment Fund created in Section 25.5-6-805 (1), 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						
10	be from an intergovernmental transfer 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.						
11	<sup>c</sup> 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						
12	line item, \$9,769,438 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and						
13	\$1,108,692 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.						
14							
15							
16							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
2	Behavioral Health						
3	Capitation Payments <sup>16</sup>	712,786,113	199,508,367(M)		37,836,854(H) <sup>a</sup>		475,440,892
4	Behavioral Health Fee-for-						
5	service Payments	10,243,533	2,363,894(M)		533,250(H) <sup>a</sup>		7,346,389
6							
7		723,029,646					
8	<sup>a</sup> 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.						
9							
10	<b>(4) OFFICE OF COMMUNITY LIVING</b>						
11	<b>(A) Division of Intellectual and Developmental Disabilities</b>						
12	(1) Administrative Costs						
13	Personal Services	3,600,329	1,678,414		247,286 <sup>a</sup>		1,674,629
14		(40.4 FTE)					
15	Operating Expenses	297,166	120,089		52,375 <sup>a</sup>		124,702

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community and Contract						
2	Management System	137,480	89,362				48,118
3	Support Level						
4	Administration	57,437	28,463		255 <sup>b</sup>		28,719
5		<u>4,092,412</u>					
6							
7	<sup>a</sup> These amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
8	<sup>b</sup> 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) Program Costs <sup>17</sup>						
11	Adult Comprehensive						
12	Services	503,255,278					
13	Adult Supported Living						
14	Services	85,585,603					



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Extensive						
2	Support Services	26,943,964					
3	Children's Habilitation						
4	Residential Program	5,152,220					
5	Case Management <sup>18</sup>	45,206,293					
6	Family Support Services	7,811,600					
7	Preventive Dental Hygiene <sup>19</sup>	65,445					
8	Supported Employment						
9	Provider and Certification						
10	Reimbursement	303,158					
11	Supported Employment						
12	Pilot Program	500,000					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eligibility Determination						
2	and Waiting List						
3	Management	3,197,573					
4		678,021,134	343,886,122 <sup>a</sup>		7,451,769 <sup>b</sup>		326,683,243
5							
6	<sup>a</sup> Of this amount, the (M) notation applies to \$320,346,429.						
7	<sup>b</sup> Of this amount, \$7,095,576 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$356,192 shall be from the						
8	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-						
9	117 (2)(a)(I), C.R.S.						
10							
11		682,113,546					
12							
13	<b>(5) INDIGENT CARE PROGRAM</b>						
14	Safety Net Provider						
15	Payments	311,296,186			155,648,093 <sup>a</sup>		155,648,093(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Clinic Based Indigent Care	6,079,573		3,019,693(M)			3,059,880
2	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
3	Appropriation from						
4	Tobacco Tax Cash Fund to						
5	the General Fund	407,703			407,703 <sup>b</sup>		
6	Primary Care Fund Program	27,714,032			27,714,032 <sup>c</sup>		
7	Children's Basic Health Plan						
8	Administration	5,033,274			1,037,861(H) <sup>d</sup>		3,995,413
9	Children's Basic Health Plan						
10	Medical and Dental Costs	208,935,025		407,703 <sup>e</sup>	43,703,025(H) <sup>f</sup>		164,824,297
11		572,920,805					
12							
13	<sup>a</sup> 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.						
14	<sup>b</sup> 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						
15	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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
2	d Of this amount, \$1,033,711 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$4,150 shall be from the Healthcare Affordability and						
3	Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
4	° 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						
5	by Section 24-75-201.1, C.R.S.						
6	f Of this amount, \$26,902,924 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$16,386,700 shall be from the Healthcare Affordability						
7	and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$413,400 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$1 shall						
8	be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
9							
10	<b>(6) OTHER MEDICAL SERVICES</b>						
11	Old Age Pension State						
12	Medical Program	10,000,000			10,000,000 <sup>a</sup>		
13	Senior Dental Program	3,990,358	3,962,510		27,848 <sup>b</sup>		

			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	8,196,518	4,098,259(M)				4,098,259
4	State University Teaching						
5	Hospitals - Denver Health						
6	and Hospital Authority	2,804,714	1,402,357(M)				1,402,357
7	State University Teaching						
8	Hospitals - University of						
9	Colorado Hospital Authority	1,631,984	590,992(M)			225,000 <sup>c</sup>	815,992
10	Medicare Modernization						
11	Act State Contribution						
12	Payment	151,073,595	151,073,595				
13	Public School Health						
14	Services Contract						
15	Administration	1,750,000	875,000				875,000

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public School Health						
2	Services	120,880,730			60,440,365 <sup>d</sup>		60,440,365(I)
3	Screening, Brief						
4	Intervention, and Referral to						
5	Treatment Training Grant						
6	Program <sup>20</sup>	1,500,000			1,500,000 <sup>e</sup>		
7		301,827,899					

8

9 <sup>a</sup> 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.

10 <sup>b</sup> 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.

11 <sup>c</sup> This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

12 <sup>d</sup> This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial  
13 participation under Medicaid.

14 <sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>						
2	<b>(A) Executive Director's</b>						
3	<b>Office - Medicaid</b>						
4	<b>Funding<sup>21</sup></b>	16,858,140	8,429,068(M)				8,429,072
5							
6	<b>(B) Office of Information</b>						
7	<b>Technology Services -</b>						
8	<b>Medicaid Funding</b>						
9	Regional Centers Electronic						
10	Health Record System	680,382	340,191				340,191
11							
12	<b>(C) Division of Child Welfare - Medicaid Funding</b>						
13	Administration	63,419	31,709(M)				31,710
14	Child Welfare Services	12,981,594	6,490,796(M)				6,490,798
15		13,045,013					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Office of Early Childhood - Medicaid Funding</b>						
3	Division of Community and						
4	Family Support, Early						
5	Intervention Services	7,968,022		3,984,011(M)			3,984,011
6							
7	<b>(E) Office of Self Sufficiency - Medicaid Funding</b>						
8	Systematic Alien						
9	Verification for Eligibility	28,307		14,153			14,154
10							
11	<b>(F) Office of Behavioral Health - Medicaid Funding</b>						
12	Community Behavioral						
13	Health Administration	484,476		242,238(M)			242,238



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mental Health Treatment						
2	Services for Youth (H.B.						
3	99-1116)	126,610	63,305(M)				63,305
4	High Risk Pregnant Women						
5	Program	1,838,654	919,327(M)				919,327
6	Mental Health Institutes	8,219,072	4,109,536(M)				4,109,536
7		10,668,812					
8							
9	<b>(G) Services for People with Disabilities - Medicaid Funding</b>						
10	Regional Centers	53,290,409	24,756,301(M)		1,888,903 <sup>a</sup>		26,645,205
11	Regional Center						
12	Depreciation and Annual						
13	Adjustments	691,725	345,863(M)				345,862
14		53,982,134					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
2							
3	<b>(H) Adult Assistance</b>						
4	<b>Programs, Community</b>						
5	<b>Services for the Elderly -</b>						
6	<b>Medicaid Funding</b>	1,001,800		500,900(M)			500,900
7							
8	<b>(I) Division of Youth</b>						
9	<b>Services - Medicaid</b>						
10	<b>Funding</b>	1,156,907		578,454(M)			578,453
11							
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(J) Other</b>						
2	Federal Medicaid Indirect						
3	Cost Reimbursement for						
4	Department of Human						
5	Services Programs	500,000					500,000(I) <sup>a</sup>
6	Department of Human						
7	Services Indirect Cost						
8	Assessment	16,037,387		8,018,674(M)			8,018,713
9		<u>16,537,387</u>					
10							
11	<sup>a</sup> This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.						
12							
13		121,926,904					
14							
15							

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	TOTALS PART V						
2	(HEALTH CARE						
3	POLICY AND						
4	FINANCING) <sup>22</sup>	<u>\$10,652,813,574</u>	<u>\$2,236,232,686</u>	\$898,118,536 <sup>a</sup>	\$1,385,028,692 <sup>b</sup>	\$93,615,672	<u>\$6,039,817,988<sup>c</sup></u>

6     <sup>a</sup> Of this amount, \$897,710,833 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$407,703 shall be General Fund Exempt pursuant to  
7     Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$407,703 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

8     <sup>b</sup> Of this amount, \$16,315,459 contains an (I) notation.

9     <sup>c</sup> Of this amount, \$274,179,388 contains an (I) notation.

10

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

12

13     10     Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects  
14     -- 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  
15     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  
16     therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

			APPROPRIATION FROM						
			ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$	\$	\$
1	11	Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects							
2		– Of this appropriation, \$5,288,258 remains available for expenditure on the single assessment tool project through the completion of the project or the close							
3		of the 2020-21 state fiscal year, whichever comes first.							
4									
5	12	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management							
6		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --							
7		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							
8		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							
9		items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado							
10		Benefits Management System subsection.							
11									
12	13	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 -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2020-21 state fiscal							
14		year.							
15									
16	<u>14</u>	Department of Health Care Policy and Financing, Executive Director's Office, Eligibility Determinations and Client Services, County Administration -- It							
17		is the General Assembly's intent that quality incentive payments made from this line item be aligned with and complementary to: (1) the continuous quality							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	improvement plan developed pursuant to Section 26-1-122.3 (3), C.R.S.; (2) the mutually agreed upon method for distributing federal performance bonus						
2	money developed pursuant to Section 26-2-301.5 (1)(d), C.R.S.; and (3) the mutually agreed upon method for charging counties for federal monetary sanctions						
3	for failing to meet performance measures pursuant to Section 26-2-301.5 (2)(b), C.R.S.						
4							
5	<u>15</u>	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --					
6	Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the completion of the project or the close						
7	of the 2020-21 state fiscal year, whichever comes first.						
8							
9	<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>					
10	<u>This line item includes \$2,914,748 total funds, including \$1,457,374 General Fund, for the purpose of increasing provider rates for: (1) home health skilled</u>						
11	<u>nursing, physical therapist, occupational therapist, and speech therapist rates by 10.3 percent; (2) private duty nursing LPN rates by 11.3 percent; and (3)</u>						
12	<u>private duty nursing RN rates by 1.8 percent. The appropriation assumes the rate increases would take effect April 15, 2020 and would require another</u>						
13	<u>approximately \$5.5 million General Fund in FY 2020-21 to annualize the cost.</u>						
14							
15	<u>15b</u>	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --					
16	This line item includes \$500,000 total funds, including \$250,000 General Fund, for the purpose of increasing certain rates for neonatal and pediatric intensive						
17	care units, including critical care visit - neonatal and pediatric codes 99466-99476 and newborn codes 99460-99465 and 99477-99486.						

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	<u>16</u>	Department of Health Care Policy and Financing, Behavioral Health Community Programs, Behavioral Health Capitation Payments – It is the General					
2		Assembly's intent that a 2.0 percent increase in community-based provider workforce salaries be passed through in its entirety to Community Mental Health					
3		Centers and other mental health and substance use disorder providers, excluding hospitals and Federally Qualified Health Centers. The Department of Health					
4		Care Policy and Financing is expected to increase rates for Community Mental Health Centers and other mental health and substance use disorder providers					
5		impacted by the policy to reflect the entire 2.0 percent workforce salary increase.					
6							
7	17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs – It					
8		is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.					
9							
10	<u>18</u>	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Case					
11		Management – Of this appropriation, \$1,896,609 remains available for expenditure on the single assessment tool project through the completion of the project					
12		or the close of the 2020-21 state fiscal year, whichever comes first.					
13							
14	19	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs,					
15		Preventive Dental Hygiene – It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
16		and developmental disabilities.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	20	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	21	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 definition of "centralized appropriation" that applies, pursuant to section 24-75-112 (1)(b), C.R.S., to the headnotes					
9		to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department					
10		of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services,					
11		the Department of Health Care Policy and Financing is authorized by section 24-75-105 (1), C.R.S., to make line item transfers out of this appropriation to					
12		other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers					
13		made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
14							
15	22	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service					
16		Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the					
17		University of Colorado -- The Department of Higher Education shall transfer \$821,060 to the Department of Health Care Policy and Financing for					



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the						
2	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						
3	to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the						
4	Department of Higher Education shall transfer the amount approved, up to \$77,998,160, to the Department of Health Care Policy and Financing pursuant to						
5	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						
6	of the \$77,998,160 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.						