

APPROPRIATION FROM

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

**PART V**

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) General Administration**

Personal Services	41,661,824
	(520.4 FTE)
Health, Life, and Dental <sup>14</sup>	5,264,801
Short-term Disability	72,366
S.B. 04-257 Amortization Equalization Disbursement	2,188,905
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,188,905
PERA Direct Distribution	977,212
Workers' Compensation	128,527
Operating Expenses	2,361,115
Legal Services	1,251,687
Administrative Law Judge Services	735,806
Payment to Risk Management and Property Funds	110,332
Leased Space	2,670,142
Capitol Complex Leased Space	591,064
Payments to OIT	8,359,664
CORE Operations	184,939

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	\$	\$	\$	\$	\$	\$	\$
General Professional Services and Special Projects <sup>15, 16</sup>	<u>20,894,356</u>						
	89,641,645		31,515,983		9,858,719 <sup>a</sup>	2,728,370 <sup>b</sup>	45,538,573(I)

<sup>a</sup> Of this amount, \$7,893,575 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 Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$341,131 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$282,145 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$238,245 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$198,718 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$188,436 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$64,427 shall be from estate recoveries, \$55,622 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$50,290 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$46,130 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.

<sup>b</sup> Of this amount, \$1,303,087 shall be from statewide indirect cost recoveries, \$804,453 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$411,022 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 \$209,808 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.

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

Transfer to Department of Education for Public School Health Services	247,110		123,555(M)				123,555
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000					1,505,000 <sup>a</sup>	1,505,000(I)
Transfer to Department of Local Affairs for Host Home Regulation	118,747		59,373(M)				59,374

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Transfer to Department of Local Affairs for Home Modifications Benefit Administration	312,637		156,319(M)				156,318
Transfer to Department of Public Health and Environment for Facility Survey and Certification	8,446,977		3,141,059(M)				5,305,918
Transfer to Department of Public Health and Environment for Local Public Health Agencies	728,105		364,052				364,053(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)				2,943
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 <sup>b</sup>	162,020
Transfer to Department of Regulatory Agencies for Regulation of Medicaid Transportation	103,503		66,003				37,500(I)
Transfer to Department of Regulatory Agencies for Reviews	<u>3,750</u>		1,875(M)				1,875
	<u>13,300,757</u>						

<sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.

<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.

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<b>(C) Information Technology Contracts and Projects</b>							
Medicaid Management Information System Maintenance and Projects	73,846,301		9,858,012		6,312,421 <sup>a</sup>	12,204 <sup>b</sup>	57,663,664(I)
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>17, 18</sup>	48,332,662		10,194,988(M)		5,871,951 <sup>c</sup>	2,569 <sup>b</sup>	32,263,154
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>17</sup>	2,022,423		653,040(M)		341,206 <sup>d</sup>	107 <sup>b</sup>	1,028,070
Health Information Exchange Maintenance and Projects	7,603,629		1,916,101				5,687,528(I)
Office of eHealth Innovations Operations	1,958,154		961,017 (2.7 FTE)				997,137(I)
Connect for Health Colorado Systems	669,757				122,690 <sup>e</sup>		547,067(I)
All-Payer Claims Database	<u>3,795,498</u>		2,962,231				833,267(I)
	138,228,424						

<sup>a</sup> Of this amount, \$5,515,990 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$674,488 shall be from the 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 25.5-1-109, C.R.S.

<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.

<sup>c</sup> Of this amount, \$5,166,418 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 \$705,533 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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<b>(D) Eligibility Determinations and Client Services</b>							
Medical Identification Cards	278,974		90,988(M)		44,587 <sup>a</sup>	28 <sup>b</sup>	143,371
Contracts for Special Eligibility Determinations	11,402,297		969,756(M)		4,343,468 <sup>c</sup>		6,089,073
County Administration	88,174,672		12,476,154(M)		21,228,612 <sup>d</sup>		54,469,906
Medical Assistance Sites	1,531,968				402,984 <sup>e</sup>		1,128,984(I)
Administrative Case Management	869,744		434,872(M)				434,872
Customer Outreach	4,110,445		1,718,602(M)		336,621 <sup>e</sup>		2,055,222
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 <sup>e</sup>		3,308,302(I)
Connect for Health Colorado Eligibility Determinations	4,474,451				1,667,767 <sup>f</sup>		2,806,684(I)
Returned Mail Processing	3,298,808		985,808(M)		244,919 <sup>g</sup>	111,942 <sup>h</sup>	1,956,139
Work Number Verification	1,531,649		505,040(M)		252,569 <sup>e</sup>		774,040
	<u>120,726,652</u>						

<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 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<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.

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

<sup>d</sup> Of this amount, \$16,268,874(I) shall be from local funds and \$4,959,738 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<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.

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<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.

<sup>g</sup> 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 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>h</sup> 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 be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

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

Professional Services

Contracts	24,377,498	6,182,153(M)	1,592,103 <sup>a</sup>	16,603,242
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<sup>a</sup> Of this amount, \$1,464,532 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 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 be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

**(F) Provider Audits and Services**

Professional Audit Contracts	4,864,382	1,755,280(M)	597,463 <sup>a</sup>	2,511,639
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<sup>a</sup> Of this amount, \$378,895 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 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 be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

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

Estate Recovery	700,000		350,000 <sup>a</sup>	350,000(I)
Third-Party Liability Cost				
Avoidance Contract	16,337,967	5,391,529(M)	2,777,454 <sup>b</sup>	8,168,984
	17,037,967			

<sup>a</sup> This amount shall be from estate recoveries.

<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.

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<b>(H) Indirect Cost Recoveries</b>							
Indirect Cost Assessment	1,303,087				364,495 <sup>a</sup>		938,592(I)

<sup>a</sup> Of this amount, \$310,422 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$19,863 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$11,502 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$8,059 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$5,976 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$4,077 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$1,636 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$1,516 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$1,444 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.

409,480,412

**(2) MEDICAL SERVICES PREMIUMS**

Medical and Long-Term Care Services for Medicaid Eligible Individuals <sup>19</sup>	9,043,278,907	2,350,087,446(M)	84,491,394 <sup>a</sup>	1,208,691,357 <sup>b</sup>	43,625,726 <sup>c</sup>	5,356,382,984
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<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

<sup>b</sup> Of this amount, \$880,731,898 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$59,711,517 shall be from recoveries and recoupments, \$59,455,920 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$56,631,750 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$45,389,025 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, \$43,740,119 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$28,250,356 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$23,270,983 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$5,124,696 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$1,938,780 shall be from the 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 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, \$1,656,303 shall be from the Colorado Autism 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., \$782,399 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., \$700,000 shall be from an intergovernmental transfer from Denver Health, \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

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<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>							
Behavioral Health							
Capitation Payments	945,357,559		246,481,122(M)		54,045,515 <sup>a</sup>		644,830,922
Behavioral Health Fee-for- service Payments	<u>14,052,680</u>		3,378,980(M)		814,923 <sup>a</sup>		9,858,777
		959,410,239					

<sup>c</sup> Of this amount, \$32,609,135 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,858,417 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

<sup>a</sup>Of these amounts, \$54,729,538 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 \$130,900 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

**(4) OFFICE OF COMMUNITY LIVING**

**(A) Division of Intellectual and Developmental Disabilities**

(1) Administrative Costs

Personal Services	3,469,613 (37.5 FTE)		1,603,367		255,113 <sup>a</sup>		1,611,133
Operating Expenses	281,510		112,261		52,375 <sup>a</sup>		116,874
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	<u>57,437</u>		28,463		255 <sup>b</sup>		28,719
	3,946,040						

<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.

<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.

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(2) Medicaid Programs <sup>20</sup>							
Adult Comprehensive Services	525,769,703						
Adult Supported Living Services	71,889,381						
Children's Extensive Support Services	29,961,574						
Children's Habilitation Residential Program	4,779,680						
Eligibility Determination and Waiting List Management	3,170,663						
Case Management Services <sup>21</sup>	40,420,895						
	<u>675,991,896</u>		310,671,376(M)		7,990,960 <sup>a</sup>		357,329,560

<sup>a</sup> Of this amount, \$6,925,598 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$877,864 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$187,497 shall be from the Family Support Services Fund created in Section 25.5-10-305.5 (1), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(3) State-only Programs <sup>22</sup>	
Family Support Services	7,515,264
State Supported Living Services	9,893,584
State Supported Living Services Case Management	2,416,320
Preventive Dental Hygiene <sup>23</sup>	64,894
Supported Employment Provider and Certification Reimbursement	303,158

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Supported Employment Pilot Program	<u>500,000</u> 20,693,220		17,872,947		2,820,273 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

700,631,156

**(5) INDIGENT CARE PROGRAM**

Safety Net Provider Payments	206,719,975				96,951,669 <sup>a</sup>		109,768,306(I)
Clinic Based Indigent Care	6,079,573		2,829,981(M)				3,249,592
Pediatric Specialty Hospital	10,764,010		5,048,321(M)				5,715,689
Appropriation from Tobacco Tax Cash Fund to the General Fund	387,132				387,132 <sup>b</sup>		
Primary Care Fund Program	24,557,880				24,557,880 <sup>c</sup>		
Children's Basic Health Plan Administration	5,083,274				1,632,747(H) <sup>d</sup>		3,450,527
Children's Basic Health Plan Medical and Dental Costs	<u>239,783,819</u>		22,923,991	387,132 <sup>e</sup>	49,379,242(H) <sup>f</sup>		167,093,454
		493,375,663					

<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.

<sup>b</sup> 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 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.

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

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Old Age Pension State Medical Program	10,000,000			10,000,000 <sup>a</sup>		
Senior Dental Program	2,990,358		2,962,510	27,848 <sup>b</sup>		
Commission on Family Medicine Residency Training Programs	7,130,420		3,344,167(M)			3,786,253
Medicare Modernization Act State Contribution Payment	168,297,340		168,297,340			
Public School Health Services Contract Administration	1,900,000		950,000			950,000
Public School Health Services	128,793,149			64,396,575 <sup>c</sup>		64,396,574(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>24</sup>	<u>500,000</u>			500,000 <sup>d</sup>		
	319,611,267					

<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.

<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.

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<b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>						
<b>(A) Executive Director's Office - Medicaid Funding<sup>25</sup></b>						
15,857,246			7,928,623(M)			7,928,623
<b>(B) Office of Information Technology Services - Medicaid Funding</b>						
Regional Centers Electronic Health Record System						
680,382			340,191			340,191
<b>(C) Division of Child Welfare - Medicaid Funding</b>						
Administration						
65,019			32,509(M)			32,510
Child Welfare Services						
12,848,155			6,025,785(M)			6,822,370
12,913,174						
<b>(D) Office of Early Childhood - Medicaid Funding</b>						
Division of Community and Family Support, Early Intervention Services						
7,888,342			3,699,632(M)			4,188,710
<b>(E) Office of Self Sufficiency - Medicaid Funding</b>						
Systematic Alien Verification for Eligibility						
28,307			14,153(M)			14,154

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<b>(F) Office of Behavioral Health - Medicaid Funding</b>							
Community Behavioral Health Administration	784,476		392,238(M)				392,238
Children and Youth Mental Health Treatment Act	125,332		58,781(M)				66,551
High Risk Pregnant Women Program	1,183,268		554,953(M)				628,315
Mental Health Institutes	8,219,072		3,854,745(M)				4,364,327
	<u>10,312,148</u>						
<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
Regional Centers	54,771,068		23,798,728(M)		1,888,903 <sup>a</sup>		29,083,437
Regional Center Depreciation and Annual Adjustments	691,725		324,419(M)				367,306
	<u>55,462,793</u>						
<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.							
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>							
	1,001,800		500,900(M)				500,900
<b>(I) Division of Youth Services - Medicaid Funding</b>							
	822,420		395,808(M)				426,612

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(J) Other</b>						
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000					500,000(I) <sup>a</sup>
Department of Human Services Indirect Cost Assessment	16,765,384	8,382,674(M)				8,382,710
	<u>17,265,384</u>					

<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.

122,231,996

**TOTALS PART V  
(HEALTH CARE  
POLICY AND  
FINANCING)<sup>26</sup>**

\$12,048,019,640    \$3,285,619,876    \$84,878,526<sup>a</sup>    \$1,582,848,138<sup>b</sup>    \$48,000,598    \$7,046,672,502<sup>c</sup>

<sup>a</sup> Of this amount, \$84,491,394 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$387,132 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$387,132 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$16,268,874 contains an (I) notation.

<sup>c</sup> Of this amount, \$296,371,231 contains an (I) notation.

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

14 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$891,256 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
22	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs – 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.					
23	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs, Preventive Dental Hygiene – It is the General Assembly’s intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.					
24	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- 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 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.					
25	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
26	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University of Colorado -- Due to the operating budget reduction for public institutions of higher education, for FY 2020-21 only, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer of up to \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine placements associated with care provided by the faculty of the health sciences center campus at the 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 to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved, up to \$45,389,025 to the Department of Health Care Policy and Financing. The Department of Higher Education shall transfer the remaining amount approved, up to \$32,609,135, to the Department of Health Care Policy and Financing pursuant to 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 of the \$32,609,135 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.					