

APPROPRIATION FROM

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

**PART VI
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	55,672,434
	(665.2 FTE)
Health, Life, and Dental	9,269,011
Short-term Disability	95,356
Paid Family and Medical Leave Insurance	119,081
S.B. 04-257 Amortization Equalization Disbursement	2,980,995
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,980,996
Salary Survey	1,739,584
PERA Direct Distribution	668,598
Temporary Employees Related to Authorized Leave	5,978
Workers' Compensation	194,996
Operating Expenses	2,963,583
Legal Services	959,008
Administrative Law Judge Services	890,065
Payment to Risk Management and Property Funds	383,339
Leased Space	3,666,036

APPROPRIATION FROM

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

^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 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 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 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., \$108,112 shall be from the Nursing Home 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 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 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 \$1,246 shall be from estate recoveries.

^b Of this amount, \$989,578 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$799,160 shall be from statewide indirect cost recoveries, \$610,816 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$571,732 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 \$8,963 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

(B) Transfers to/from Other Departments

Transfer to Department of Education for Public School Health Services	191,731	95,865(M)				95,866
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,505,000 ^a	1,505,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Local Affairs for Host Home Regulation	133,882		66,941(M)				66,941
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	306,796		153,398(M)				153,398
Transfer to Department of Public Health and Environment for Facility Survey and Certification	8,651,460		3,218,674(M)				5,432,786
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 ^b	162,020
Transfer to Department of Regulatory Agencies for Reviews	3,750		1,875(M)				1,875
	<u>12,627,547</u>						

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

^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.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects ¹⁸	46,579,137		2,832,277		11,364,076 ^a	12,204 ^b	32,370,580(I)
---	------------	--	-----------	--	-------------------------	---------------------	---------------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{19, 20}	49,903,812		9,821,039(M)		5,981,077 ^c	1,654 ^b	34,100,042
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{19,20}	2,005,074		634,715(M)		354,194 ^d	73 ^b	1,016,092
Office of eHealth Innovations Operations	6,465,845		3,372,367 (3.0 FTE)				3,093,478(I)
All-Payer Claims Database	5,005,153		4,171,886				833,267(I)
	<u>109,959,021</u>						

^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 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 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.

^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.

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

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

(D) Eligibility Determinations and Client Services

Contracts for Special Eligibility Determinations	12,039,555		1,129,071(M)		4,343,468 ^a		6,567,016
County Administration	123,622,889		20,061,678(M)		27,113,119 ^b		76,448,092
Medical Assistance Sites	1,531,968				402,984 ^c		1,128,984(I)
Administrative Case Management	869,744		434,872(M)				434,872

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Customer Outreach	3,486,071		1,406,415(M)		336,621 ^c		1,743,035
Centralized Eligibility Vendor Contract Project	6,122,400				2,279,719 ^e		3,842,681(I)
Connect for Health Colorado Eligibility Determinations	10,135,914				4,530,754 ^d		5,605,160(I)
Eligibility Overflow Processing Center	1,904,677		285,320(M)		190,849 ^c		1,428,508
Returned Mail Processing	3,298,808		985,808(M)		244,919 ^e	111,942 ^f	1,956,139
Work Number Verification	3,305,114		1,089,815(M)		545,013 ^c		1,670,286
	<u>166,317,140</u>						

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

^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 (5)(a), C.R.S.

^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.

^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.

^e Of this amount, \$206,183 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$38,736 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^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 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	26,961,574		7,236,040(M)		2,032,069 ^a		17,693,465
------------------------------------	------------	--	--------------	--	------------------------	--	------------

^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 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Provider Audits and Services							
Professional Audit Contracts	4,655,865		1,816,102(M)		582,801 ^a		2,256,962
 ^a Of this amount, \$421,395 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 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 ^a		350,000(I)
Third-Party Liability Cost							
Avoidance Contract	<u>17,248,905</u>		5,692,139(M)		2,932,314 ^b		8,624,452
	17,948,905						

^a This amount shall be from estate recoveries.

^b This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

(H) Indirect Cost Recoveries

Indirect Cost Assessment	790,162				274,461 ^a	121,263 ^b	394,438(I)
--------------------------	---------	--	--	--	----------------------	----------------------	------------

^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 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 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 24-22-117 (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 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..

^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 in this department, \$22,605 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, and \$17,270 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.

499,661,884

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{21,21a}	10,476,745,973	1,807,317,367(M)	1,088,947,539 ^a	1,252,446,475 ^b	90,013,408 ^c	6,238,021,184

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^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 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 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 (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 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 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 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, \$1,449,614 shall be from the Colorado 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 (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 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.

^c Of this amount, \$78,885,357 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health Capitation Payments	1,118,068,471	269,399,988(M)	83,315,662 ^a	765,352,821
Behavioral Health Fee-for- service Payments	<u>12,970,664</u>	2,881,495(M)	846,243 ^a	9,242,926
	1,131,039,135			

^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 the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(1) Administrative Costs							
Personal Services	3,469,613 (39.5 FTE)		1,858,480(M)				1,611,133
Operating Expenses	281,510		164,636(M)				116,874
Community and Contract Management System	137,480		89,362(M)				48,118
Support Level Administration	59,317		29,403(M)		255 ^a		29,659
	<u>3,947,920</u>						

^a This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

(2) Medicaid Programs ²²							
Adult Comprehensive Services ²³	713,885,548						
Adult Supported Living Services ²⁴	80,658,077						
Children's Extensive Support Services ²⁵	42,487,893						
Children's Habilitation Residential Program ²⁶	12,047,333						
Case Management for People with Disabilities ²⁷	102,087,659						
	<u>951,166,510</u>		440,388,944 ^a		36,456,596 ^b		474,320,970

^a Of this amount, the (M) notation applies to \$437,877,285.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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 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 24-22-117 (2)(a)(I), C.R.S.</p>							
(3) State-only Programs²⁸							
Family Support Services	7,825,842						
State Supported Living Services	10,337,979						
State Supported Living Services Case Management	2,519,109						
Preventive Dental Hygiene ²⁹	67,789						
Supported Employment Provider and Certification Reimbursement	303,158						
	<u>21,053,877</u>		21,053,877				
		976,168,307					
(5) INDIGENT CARE PROGRAM							
Safety Net Provider Payments	226,610,308				113,305,154 ^a		113,305,154(I)
Pediatric Specialty Hospital Appropriation from Tobacco Tax Cash Fund to the General Fund	10,764,010		5,382,005(M)				5,382,005
Primary Care Fund Program	381,798				381,798 ^b		
Children's Basic Health Plan Administration	48,087,990				24,176,000 ^c		23,911,990(I)
	3,864,405				1,243,319(H) ^d		2,621,086

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Children's Basic Health Plan Medical and Dental Costs	<u>179,020,656</u>		23,969,514	381,798 ^e	39,132,095(H) ^f		115,537,249
		468,729,167					

^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.

^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 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.

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

^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 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^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 imposed by Section 24-75-201.1, C.R.S.

^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 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 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.

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	10,000,000				10,000,000 ^a		
Senior Dental Program	3,990,358		3,962,510		27,848 ^b		
Commission on Family Medicine Residency Training Programs	9,490,170		4,520,085(M)			225,000 ^c	4,745,085
Medicare Modernization Act State Contribution Payment	235,472,292		235,472,292				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services	172,092,626				84,651,774 ^d		87,440,852(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ³⁰	1,500,000				1,500,000 ^e		
Reproductive Health Care for Individuals Not Eligible for Medicaid	3,614,490		3,614,490				
State-only Payments for Home- and Community- Based Services ³¹	56,589,558 (4.0 FTE)				56,589,558 ^f		
		494,749,494					

^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.

^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.

^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.

^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 under Medicaid.

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

^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 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 created in Section 25.5-4-402.4 (5)(a), C.R.S.

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding³²	15,153,773	7,576,887(M)	7,576,886
-----------------------------	------------	--------------	-----------

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Office of Children, Youth and Families - Medicaid Funding							
(1) Division of Child Welfare							
Administration	66,803			33,402(M)			33,401
Child Welfare Services	<u>13,690,244</u>			6,845,122(M)			6,845,122
	13,757,047						
(2) Division of Youth Services							
	787,189			393,595(M)			393,594
(C) Office of Economic Security - Medicaid Funding							
Systematic Alien Verification for Eligibility							
	28,307			14,153(M)			14,154
(D) Behavioral Health Administration - Medicaid Funding							
(1) Community Behavioral Health Administration							
	533,804			266,902(M)			266,902
(2) Community-based Mental Health Services							
Children and Youth Mental Health Treatment Act							
	131,048			65,524(M)			65,524
(3) Substance Use Treatment and Prevention Services							
High Risk Pregnant Women Program							
	1,903,091			951,546(M)			951,545
(E) Office of Behavioral Health - Medicaid Funding							
	8,196,375			4,098,188(M)			4,098,187

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Office of Adults, Aging and Disability Services - Medicaid Funding							
(1) Administration	412,894		206,447(M)				206,447
(2) Regional Centers for People with Developmental Disabilities							
Regional Centers	56,049,062		26,135,628(M)		1,888,903 ^a		28,024,531
Regional Center Depreciation and Annual Adjustments	691,725		345,863(M)				345,862
Regional Centers Electronic Health Record System	<u>680,382</u>		340,191(M)				340,191
	57,421,169						
^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.							
(3) Aging Programs							
Community Services for the Elderly	1,001,800		500,900(M)				500,900
(G) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services	8,127,382		4,063,691(M)				4,063,691
(H) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Department of Human Services Indirect Cost Assessment	<u>20,815,836</u>		10,407,918(M)				10,407,918
	21,315,836						

^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.

128,769,715

**TOTALS PART VI
(HEALTH CARE
POLICY AND
FINANCING)³³**

\$14,175,863,675 \$2,990,409,128 \$1,089,329,337^a \$1,805,089,552^b \$94,985,445 \$8,196,050,213^c

^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 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 therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.
- 17 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects -- Of this appropriation, the \$22,439,275 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
18	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects -- Of this appropriation, the \$7,509,302 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.					
19	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- 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 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 items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.					
20	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2023-24 state fiscal year.					
21	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- Of this appropriation, the \$40,944,853 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.					
<u>21a</u>	Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- This line item includes \$1,044,059 total funds, including \$500,000 General Fund, for the purpose of expanding the non-invasive pre-natal testing benefit.					
22	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
23	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Adult Comprehensive Services -- Of this appropriation, the \$22,474,658 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.					
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.					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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 -- 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.					
29	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.					
30	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.					
31	Department of Health Care Policy and Financing, Other Medical Services, State-only Payments for Home- and Community-Based Services -- This appropriation remains available for expenditure until the close of the 2023-24 state fiscal year.					
32	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					

APPROPRIATION FROM

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

centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

- 33 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 -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency 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, the Department of Higher Education shall transfer the amount approved, up to \$78,885,357, 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 \$78,885,357 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.