

Second Regular Session  
Seventy-third General Assembly  
STATE OF COLORADO

INTRODUCED

LLS NO. 22-0459.01 Carolyn Kampman x4959

HOUSE BILL 22-1173

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HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

SENATE SPONSORSHIP

Moreno, Hansen, Rankin

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House Committees  
Appropriations

Senate Committees

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A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT  
102 OF HEALTH CARE POLICY AND FINANCING.

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Bill Summary

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)*

Supplemental appropriations are made to the department of health care policy and financing.

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1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
*Capital letters or bold & italic numbers indicate new material to be added to existing law.*  
*Dashes through the words or numbers indicate deletions from existing law.*

1           **SECTION 1. Appropriation to the department of health care**  
2           **policy and financing for the fiscal year beginning July 1, 2021.** In  
3           Session Laws of Colorado 2021, section 2 of chapter 504, (SB 21-205),  
4           **amend** Part V as follows:  
5           Section 2. **Appropriation.**

APPROPRIATION FROM

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|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

**PART V**

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

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

**(A) General Administration**

Personal Services

SERVICES<sup>12a</sup>                      44,938,868

47,459,421

(541.4 FTE)

(590.9 FTE)

Health, Life, and Dental

DENTAL<sup>12b</sup>                      6,863,806

7,208,595

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL          | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                          | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Short-term Disability       |           |                 |                           |               |                         |                  |
| 2  | DISABILITY <sup>12c</sup>   | 102,458   |                 |                           |               |                         |                  |
| 3  |                             | 106,047   |                 |                           |               |                         |                  |
| 4  | S.B. 04-257 Amortization    |           |                 |                           |               |                         |                  |
| 5  | Equalization Disbursement   |           |                 |                           |               |                         |                  |
| 6  | DISBURSEMENT <sup>12d</sup> | 2,360,586 |                 |                           |               |                         |                  |
| 7  |                             | 2,472,763 |                 |                           |               |                         |                  |
| 8  | S.B. 06-235 Supplemental    |           |                 |                           |               |                         |                  |
| 9  | Amortization Equalization   |           |                 |                           |               |                         |                  |
| 10 | Disbursement                |           |                 |                           |               |                         |                  |
| 11 | DISBURSEMENT <sup>12e</sup> | 2,360,586 |                 |                           |               |                         |                  |
| 12 |                             | 2,472,763 |                 |                           |               |                         |                  |
| 13 | Salary Survey               | 1,273,930 |                 |                           |               |                         |                  |
| 14 | PERA Direct Distribution    | 1,077,009 |                 |                           |               |                         |                  |
| 15 | Workers' Compensation       | 160,589   |                 |                           |               |                         |                  |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL                | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-----------------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                                | \$        | \$              | \$                        | \$            | \$                      | \$               |
| 1  | Operating Expenses                |           |                 |                           |               |                         |                  |
| 2  | EXPENSES <sup>12f</sup>           | 2,600,669 |                 |                           |               |                         |                  |
| 3  |                                   | 2,873,637 |                 |                           |               |                         |                  |
| 4  | Legal Services                    | 1,172,759 |                 |                           |               |                         |                  |
| 5  | Administrative Law Judge          |           |                 |                           |               |                         |                  |
| 6  | Services                          | 807,180   |                 |                           |               |                         |                  |
| 7  | Payment to Risk                   |           |                 |                           |               |                         |                  |
| 8  | Management and Property           |           |                 |                           |               |                         |                  |
| 9  | Funds                             | 173,686   |                 |                           |               |                         |                  |
| 10 | Leased Space SPACE <sup>12g</sup> | 2,790,748 |                 |                           |               |                         |                  |
| 11 |                                   | 3,017,349 |                 |                           |               |                         |                  |
| 12 | Capitol Complex Leased            |           |                 |                           |               |                         |                  |
| 13 | Space                             | 651,086   |                 |                           |               |                         |                  |
| 14 | Payments to OIT                   | 8,470,924 |                 |                           |               |                         |                  |
| 15 |                                   | 8,174,764 |                 |                           |               |                         |                  |

APPROPRIATION FROM

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|   | ITEM &<br>SUBTOTAL  | TOTAL                 | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|---|-----------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|   | \$  | \$                    | \$              | \$                        | \$                      | \$                      | \$               |
| 1 | CORE Operations   | 112,780               |                 |                           |                         |                         |                  |
| 2 | General Professional  |                       |                 |                           |                         |                         |                  |
| 3 | Services and Special  |                       |                 |                           |                         |                         |                  |
| 4 | <del>Projects</del> <sup>73</sup> PROJECTS <sup>13, 13a</sup> | <del>20,596,523</del> |                 |                           |                         |                         |                  |
| 5 |   | 51,453,397            |                 |                           |                         |                         |                  |
| 6 |   | <u>96,514,187</u>     | 36,013,200      |                           | 10,655,931 <sup>a</sup> | 2,392,563 <sup>b</sup>  | 47,452,493(I)    |
| 7 |   | 130,667,755           |                 |                           | 27,732,713 <sup>a</sup> |                         | 64,529,279(I)    |
| 8 |   |                       |                 |                           |                         |                         |                  |

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>a</sup> Of this amount, \$17,076,782 SHALL BE FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S., \$8,586,603 shall be  
2     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  
3     in Section 25.5-6-205 (3)(a), C.R.S., \$381,983 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$267,397 shall be from the Adult  
4     Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$257,628 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207  
5     (1), C.R.S., \$195,136 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$166,355 shall be from the Children's Basic Health Plan Trust created in Section  
6     25.5-8-105 (1), C.R.S., \$76,467 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, \$64,784 shall be from the Service Fee Fund created  
7     in Section 25.5-6-204 (1)(c)(II), C.R.S., \$60,458 shall be from estate recoveries, \$51,310 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.,  
8     and \$47,810 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

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

13  
14  
15

APPROPRIATION FROM

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



APPROPRIATION FROM

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$   | \$    | \$              | \$                        | \$                      | \$                      | \$               |
| 1  |  |       |                 |                           |                         |                         |                  |
| 2  |  |       |                 |                           |                         |                         |                  |
| 3  | 3,750  |       |                 | 1,875(M)                  |                         |                         | 1,875            |
| 4  | <u>12,579,002</u>  |       |                 |                           |                         |                         |                  |
| 5  |  |       |                 |                           |                         |                         |                  |
| 6  | <p><sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.</p>                                      |       |                 |                           |                         |                         |                  |
| 7  | <p><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.</p> |       |                 |                           |                         |                         |                  |
| 8  |  |       |                 |                           |                         |                         |                  |
| 9  | <b>(C) Information Technology Contracts and Projects</b>   |       |                 |                           |                         |                         |                  |
| 10 |  |       |                 |                           |                         |                         |                  |
| 11 |  |       |                 |                           |                         |                         |                  |
| 12 |  |       |                 |                           |                         |                         |                  |
| 13 | 89,189,774   |       | 15,254,694      |                           | 6,694,114 <sup>a</sup>  | 12,204 <sup>b</sup>     | 67,228,762(I)    |
| 14 | 99,897,467   |       |                 |                           | 12,047,960 <sup>a</sup> |                         | 72,582,609(I)    |

|          |                            | APPROPRIATION FROM     |               |                        |                    |              |  |
|----------|----------------------------|------------------------|---------------|------------------------|--------------------|--------------|--|
|          |                            | GENERAL                | GENERAL       | CASH                   | REAPPROPRIATED     | FEDERAL      |  |
| ITEM &   | TOTAL                      | FUND                   | FUND          | FUNDS                  | FUNDS              | FUNDS        |  |
| SUBTOTAL |                            | EXEMPT                 |               |                        |                    |              |  |
| \$       | \$                         | \$                     | \$            | \$                     | \$                 | \$           |  |
| 1        | Colorado Benefits          |                        |               |                        |                    |              |  |
| 2        | Management Systems,        |                        |               |                        |                    |              |  |
| 3        | Operating and Contract     |                        |               |                        |                    |              |  |
| 4        | Expenses <sup>14, 15</sup> | 47,868,322             | 10,862,506(M) | 5,553,164 <sup>c</sup> | 1,637 <sup>b</sup> | 31,451,015   |  |
| 5        | Colorado Benefits          |                        |               |                        |                    |              |  |
| 6        | Management Systems,        |                        |               |                        |                    |              |  |
| 7        | Health Care and Economic   |                        |               |                        |                    |              |  |
| 8        | Security Staff Development |                        |               |                        |                    |              |  |
| 9        | Center <sup>14</sup>       | 2,005,074              | 634,715(M)    | 354,194 <sup>d</sup>   | 73 <sup>b</sup>    | 1,016,092    |  |
| 10       | Office of eHealth          |                        |               |                        |                    |              |  |
| 11       | Innovations Operations     | 6,465,845              | 3,372,367     |                        |                    | 3,093,478(I) |  |
| 12       |                            |                        | (3.0 FTE)     |                        |                    |              |  |
| 13       | All-Payer Claims Database  | 3,795,498              | 2,962,231     |                        |                    | 833,267(I)   |  |
| 14       |                            | <del>149,324,513</del> |               |                        |                    |              |  |
| 15       |                            | 160,032,206            |               |                        |                    |              |  |

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1

2

3 <sup>a</sup> Of this amount, \$5,860,968 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$5,353,846 SHALL BE FROM THE  
4 HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S., \$711,203 shall be from the Children's Basic Health Plan Trust created in  
5 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.

6 <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.

7 <sup>c</sup> Of this amount, \$5,096,032 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$457,132 shall be from  
8 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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

11

12 **(D) Eligibility Determinations and Client Services**

13 Contracts for Special

|                               |             |  |               |  |                         |  |            |
|-------------------------------|-------------|--|---------------|--|-------------------------|--|------------|
| 14 Eligibility Determinations | 5,890,755   |  | 1,129,071(M)  |  | 1,269,068 <sup>a</sup>  |  | 3,492,616  |
| 15 County Administration      | 103,297,536 |  | 15,285,529(M) |  | 22,530,491 <sup>b</sup> |  | 65,481,516 |

APPROPRIATION FROM

|    |                          | TOTAL                | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                    | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
|----|--------------------------|----------------------|-----------------|---------------------------|----------------------------------|-------------------------|-------------------------|
|    | ITEM &<br>SUBTOTAL       | \$                   | \$              | \$                        | \$                               | \$                      | \$                      |
| 1  | Medical Assistance Sites | 1,531,968            |                 |                           | 402,984 <sup>e</sup>             |                         | 1,128,984(I)            |
| 2  | Administrative Case      |                      |                 |                           |                                  |                         |                         |
| 3  | Management               | 869,744              | 434,872(M)      |                           |                                  |                         | 434,872                 |
| 4  | Customer Outreach        | 3,461,071            | 1,393,915(M)    |                           | 336,621 <sup>e</sup>             |                         | 1,730,535               |
| 5  | Centralized Eligibility  |                      |                 |                           |                                  |                         |                         |
| 6  | Vendor Contract Project  | <del>5,053,644</del> |                 |                           | <del>1,745,342<sup>e</sup></del> |                         | <del>3,308,302(I)</del> |
| 7  |                          | 6,332,292            |                 |                           | 2,384,666 <sup>e</sup>           |                         | 3,947,626(I)            |
| 8  | Connect for Health       |                      |                 |                           |                                  |                         |                         |
| 9  | Colorado Eligibility     |                      |                 |                           |                                  |                         |                         |
| 10 | Determinations           | <del>9,653,251</del> |                 |                           | <del>3,798,350<sup>d</sup></del> |                         | <del>5,854,901(I)</del> |
| 11 |                          | 11,919,481           |                 |                           | 5,345,159 <sup>d</sup>           |                         | 6,574,322(I)            |
| 12 | Eligibility Overflow     |                      |                 |                           |                                  |                         |                         |
| 13 | Processing Center        | 1,853,731            | 277,689(M)      |                           | 185,744 <sup>e</sup>             |                         | 1,390,298               |
| 14 | Returned Mail Processing | 3,298,808            | 985,808(M)      |                           | 244,919 <sup>e</sup>             | 111,942 <sup>f</sup>    | 1,956,139               |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL       | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                       | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Work Number Verification | 3,305,114          |                 | 1,089,815(M)              |               | 545,013 <sup>e</sup>    | 1,670,286        |
| 2 |                          | <u>138,215,622</u> |                 |                           |               |                         |                  |
| 3 |                          | 141,760,500        |                 |                           |               |                         |                  |
| 4 |                          |                    |                 |                           |               |                         |                  |

5 <sup>a</sup> Of this amount, \$1,264,068 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$5,000 shall be from the  
6 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

7 <sup>b</sup> Of this amount, \$16,671,232(I) shall be from local funds and \$5,859,259 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4  
8 (5)(a), C.R.S.

9 <sup>c</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.

10 <sup>d</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.

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

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

15

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|--------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|   | \$                 | \$    | \$              | \$                        | \$                     | \$                      | \$               |
| <b>1 (E) Utilization and Quality Review Contracts</b> |                    |       |                 |                           |                        |                         |                  |
| 2 Professional Services                               |                    |       |                 |                           |                        |                         |                  |
| 3 Contracts   | 21,975,940         |       | 6,038,953(M)    |                           | 1,503,937 <sup>a</sup> |                         | 14,433,050       |
| 4   |                    |       |                 |                           |                        |                         |                  |

5 <sup>a</sup>Of this amount, \$1,376,366 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult  
6 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  
7 be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

**9 (F) Provider Audits and Services**

|                                 |           |  |                         |  |                      |  |                      |
|---------------------------------|-----------|--|-------------------------|--|----------------------|--|----------------------|
| 10 Professional Audit Contracts | 5,122,382 |  | <del>1,858,780(M)</del> |  | <del>622,963*</del>  |  | <del>2,640,639</del> |
| 11                              | 4,972,382 |  | 1,809,280(M)            |  | 597,463 <sup>a</sup> |  | 2,565,639            |
| 12                              |           |  |                         |  |                      |  |                      |

13 <sup>a</sup> Of this amount, ~~\$404,395~~ \$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  
14 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  
15 \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL             | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$  | \$                | \$              | \$                        | \$                     | \$                      | \$               |
| 1  |   |                   |                 |                           |                        |                         |                  |
| 2  | <b>(G) Recoveries and Recoupment Contract Costs</b>   |                   |                 |                           |                        |                         |                  |
| 3  | Estate Recovery   | 700,000           |                 |                           | 350,000 <sup>a</sup>   |                         | 350,000(I)       |
| 4  | Third-Party Liability Cost  |                   |                 |                           |                        |                         |                  |
| 5  | Avoidance Contract  | 16,787,286        |                 | 5,539,804(M)              | 2,853,839 <sup>b</sup> |                         | 8,393,643        |
| 6  |   | <u>17,487,286</u> |                 |                           |                        |                         |                  |
| 7  |   |                   |                 |                           |                        |                         |                  |
| 8  | <sup>a</sup> This amount shall be from estate recoveries.   |                   |                 |                           |                        |                         |                  |
| 9  | <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. |                   |                 |                           |                        |                         |                  |
| 10 |   |                   |                 |                           |                        |                         |                  |
| 11 | <b>(H) Indirect Cost Recoveries</b>   |                   |                 |                           |                        |                         |                  |
| 12 | Indirect Cost Assessment  | 890,057           |                 |                           | 270,035 <sup>a</sup>   | 106,490 <sup>b</sup>    | 513,532(I)       |
| 13 |   |                   |                 |                           |                        |                         |                  |



APPROPRIATION FROM

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| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>a</sup>Of this amount, \$221,205 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$15,184 shall be from the Medical  
2   Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$10,635 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$8,998 shall be from  
3   the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$7,838 shall be from the Primary Care Fund created in Section 24-22-117  
4   (2)(b)(I), C.R.S., \$2,205 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$2,042 shall be from the Colorado Autism Treatment Fund created in Section  
5   25.5-6-805 (1), C.R.S., and \$1,928 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

6   <sup>b</sup> Of this amount, \$66,615 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item  
7   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  
8   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  
9   line item appropriation.

10  
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12  
13  
14  
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|  |             |
|--|-------------|
|  | 442,108,989 |
|  | 490,365,128 |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL  | TOTAL          | GENERAL<br>FUND             | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS                        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS         |
|---|---|----------------|-----------------------------|---------------------------|--------------------------------------|-------------------------|--------------------------|
|   | \$  | \$             | \$                          | \$                        | \$                                   | \$                      | \$                       |
| 1 | <b>(2) MEDICAL SERVICES PREMIUMS</b>  |                |                             |                           |                                      |                         |                          |
| 2 | Medical and Long-Term   |                |                             |                           |                                      |                         |                          |
| 3 | Care Services for Medicaid  |                |                             |                           |                                      |                         |                          |
| 4 | Eligible <del>Individuals</del>   |                |                             |                           |                                      |                         |                          |
| 5 | INDIVIDUALS <sup>15a</sup>  | 10,003,435,624 | <del>1,595,590,299(M)</del> | 865,284,199 <sup>a</sup>  | <del>1,137,856,496<sup>b</sup></del> | 93,549,998 <sup>c</sup> | <del>6,311,154,632</del> |
| 6 |   | 9,874,916,611  | 1,493,249,682(M)            |                           | 1,176,323,220 <sup>b</sup>           | 92,814,399 <sup>c</sup> | 6,247,245,111            |
| 7 |   |                |                             |                           |                                      |                         |                          |
| 8 | <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 &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

<sup>b</sup> Of this amount, ~~\$842,130,412~~ \$860,482,154 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$72,663,833~~  
 \$76,033,048 shall be from recoveries and recoupments, ~~\$62,174,980~~ \$62,393,703 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.,  
~~\$55,009,785~~ \$52,674,382 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$27,436,097 SHALL BE FROM THE HOME- AND  
 COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S., ~~\$29,571,304~~ \$24,352,104 shall be from the Adult Dental Fund created in Section  
 25.5-5-207 (4)(a), C.R.S., ~~\$29,346,986~~ \$30,459,249 represents public funds certified as expenditures incurred by public emergency medical transportation providers, ~~\$26,495,300~~  
 \$21,592,068 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program,  
 \$11,488,599 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, ~~\$2,545,187~~ \$3,391,977 shall be from the Medicaid Buy-In Cash Fund  
 created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,027,445~~ \$1,996,170 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, ~~\$1,541,757~~ \$1,491,308 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$1,103,297~~  
 \$774,750 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.

<sup>c</sup> Of this amount, ~~\$82,509,561~~ \$81,808,761 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality  
 Education Programs line item, ~~\$9,882,263~~ \$9,847,464 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.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                              | TOTAL         | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|---------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$  | \$            | \$              | \$                        | \$                      | \$                      | \$               |
| 1  |   |               |                 |                           |                         |                         |                  |
| 2  | <b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b> |               |                 |                           |                         |                         |                  |
| 3  | Behavioral Health                               |               |                 |                           |                         |                         |                  |
| 4  | 983,572,421                                     |               | 227,833,272(M)  |                           | 69,037,834*             |                         | 686,701,315      |
| 5  | 1,082,206,910                                   |               | 241,687,254(M)  |                           | 77,960,445 <sup>a</sup> |                         | 762,559,211      |
| 6  | Behavioral Health                               |               |                 |                           |                         |                         |                  |
| 7  | 15,151,534                                      |               | 2,923,821(M)    |                           | 1,037,775*              |                         | 11,189,938       |
| 8  | 16,852,110                                      |               | 3,103,619(M)    |                           | 839,837 <sup>a</sup>    |                         | 12,908,654       |
| 9  |   | 998,723,955   |                 |                           |                         |                         |                  |
| 10 |   | 1,099,059,020 |                 |                           |                         |                         |                  |
| 11 |   |               |                 |                           |                         |                         |                  |

12 <sup>a</sup> Of these amounts, ~~\$70,040,257~~ \$78,770,052 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and ~~\$35,352~~  
13 \$30,230 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.

14  
15

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$               | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <b>(4) OFFICE OF COMMUNITY LIVING</b>                              |                  |                 |                           |               |                         |                  |
| 2  | <b>(A) Division of Intellectual and Developmental Disabilities</b> |                  |                 |                           |               |                         |                  |
| 3  | (1) Administrative Costs   |                  |                 |                           |               |                         |                  |
| 4  | Personal Services  | 3,469,613        |                 | 1,603,367(M)              |               | 255,113 <sup>a</sup>    | 1,611,133        |
| 5  |  | (37.5 FTE)       |                 |                           |               |                         |                  |
| 6  | Operating Expenses   | 281,510          |                 | 112,261(M)                |               | 52,375 <sup>a</sup>     | 116,874          |
| 7  | Community and Contract   |                  |                 |                           |               |                         |                  |
| 8  | Management System  | 137,480          |                 | 89,362(M)                 |               |                         | 48,118           |
| 9  | Support Level  |                  |                 |                           |               |                         |                  |
| 10 | Administration   | 59,984           |                 | 29,658(M)                 |               | 255 <sup>b</sup>        | 30,071           |
| 11 |  | <u>3,948,587</u> |                 |                           |               |                         |                  |

13 <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.

14 <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.

15

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL                          | TOTAL                  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$                     | \$              | \$                        | \$            | \$                      | \$               |
| 1  | (2) Medicaid Programs <sup>16</sup>         |                        |                 |                           |               |                         |                  |
| 2  | Adult Comprehensive                         |                        |                 |                           |               |                         |                  |
| 3  | <del>Services</del> SERVICES <sup>16a</sup> |                        |                 |                           |               |                         |                  |
|    |   | <del>587,780,599</del> |                 |                           |               |                         |                  |
| 4  |   | 624,532,652            |                 |                           |               |                         |                  |
| 5  | Adult Supported Living                      |                        |                 |                           |               |                         |                  |
| 6  | <del>Services</del> SERVICES <sup>16b</sup> |                        |                 |                           |               |                         |                  |
|    |   | <del>76,430,552</del>  |                 |                           |               |                         |                  |
| 7  |   | 83,936,285             |                 |                           |               |                         |                  |
| 8  | Children's Extensive                        |                        |                 |                           |               |                         |                  |
| 9  | Support <del>Services</del>                 |                        |                 |                           |               |                         |                  |
| 10 | SERVICES <sup>16c</sup>                     |                        |                 |                           |               |                         |                  |
|    |   | <del>36,844,096</del>  |                 |                           |               |                         |                  |
| 11 |   | 41,540,014             |                 |                           |               |                         |                  |
| 12 | Children's Habilitation                     |                        |                 |                           |               |                         |                  |
| 13 | Residential <del>Program</del>              |                        |                 |                           |               |                         |                  |
| 14 | PROGRAM <sup>16d</sup>                      |                        |                 |                           |               |                         |                  |
|    |   | <del>9,328,155</del>   |                 |                           |               |                         |                  |
| 15 |   | 11,737,177             |                 |                           |               |                         |                  |

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL   | TOTAL | GENERAL<br>FUND          | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--|-------|--------------------------|---------------------------|-------------------------|-------------------------|------------------|
|  | \$   | \$    | \$                       | \$                        | \$                      | \$                      | \$               |
| 1 Case Management for                    |  |       |                          |                           |                         |                         |                  |
| 2 People with Disabilities               |  |       |                          |                           |                         |                         |                  |
| 3 DISABILITIES <sup>16c</sup>            | 98,633,608   |       |                          |                           |                         |                         |                  |
| 4  | 91,780,356   |       |                          |                           |                         |                         |                  |
| 5  | <u>809,017,010</u>   |       | 318,982,389*             |                           | 7,080,904 <sup>b</sup>  |                         | 482,953,717      |
| 6  | 853,526,484  |       | 296,941,695 <sup>a</sup> |                           | 48,367,922 <sup>b</sup> |                         | 508,216,867      |
| 7  |  |       |                          |                           |                         |                         |                  |
| 8  | <sup>a</sup> Of this amount, the (M) notation applies to <del>\$315,933,602</del> \$294,430,036.   |       |                          |                           |                         |                         |                  |
| 9  | <sup>b</sup> Of this amount, \$23,522,777 SHALL BE FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S. <del>\$6,280,903</del> \$5,716,149    |       |                          |                           |                         |                         |                  |
| 10                                       | shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., <del>\$800,000</del> \$19,128,995 shall be from the Intellectual and |       |                          |                           |                         |                         |                  |
| 11                                       | Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I),           |       |                          |                           |                         |                         |                  |
| 12                                       | C.R.S.   |       |                          |                           |                         |                         |                  |
| 13                                       |  |       |                          |                           |                         |                         |                  |
| 14 (3) State-only Programs <sup>17</sup> |  |       |                          |                           |                         |                         |                  |
| 15 Family Support Services               | 7,679,672  |       |                          |                           |                         |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL         | TOTAL      | GENERAL<br>FUND       | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------|------------|-----------------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                         | \$         | \$                    | \$                        | \$                     | \$                      | \$               |
| 1  | State Supported Living     |            |                       |                           |                        |                         |                  |
| 2  | Services                   | 10,174,870 |                       |                           |                        |                         |                  |
| 3  | State Supported Living     |            |                       |                           |                        |                         |                  |
| 4  | Services Case Management   | 2,475,277  |                       |                           |                        |                         |                  |
| 5  | Preventive Dental Hygiene  | 66,460     |                       |                           |                        |                         |                  |
| 6  | Supported Employment       |            |                       |                           |                        |                         |                  |
| 7  | Provider and Certification |            |                       |                           |                        |                         |                  |
| 8  | Reimbursement              | 303,158    |                       |                           |                        |                         |                  |
| 9  | Supported Employment       |            |                       |                           |                        |                         |                  |
| 10 | Pilot Program              | 575,000    |                       |                           |                        |                         |                  |
|    |                            | <hr/>      |                       |                           |                        |                         |                  |
| 11 |                            | 21,274,437 | <del>19,407,847</del> |                           | <del>1,866,590*</del>  |                         |                  |
| 12 |                            |            | 19,332,833            |                           | 1,941,604 <sup>a</sup> |                         |                  |
| 13 |                            |            |                       |                           |                        |                         |                  |

14 <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.

15



APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL               | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----------------------------------|-------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                               | \$          | \$              | \$                        | \$                      | \$                      | \$               |
| 1  |                                  |             |                 |                           |                         |                         |                  |
| 2  |                                  | 834,240,034 |                 |                           |                         |                         |                  |
| 3  |                                  | 878,749,508 |                 |                           |                         |                         |                  |
| 4  |                                  |             |                 |                           |                         |                         |                  |
| 5  | <b>(5) INDIGENT CARE PROGRAM</b> |             |                 |                           |                         |                         |                  |
| 6  | Safety Net Provider              |             |                 |                           |                         |                         |                  |
| 7  | 257,909,481                      |             |                 |                           | 119,466,874*            |                         | 138,442,607(I)   |
| 8  | 227,071,084                      |             |                 |                           | 79,321,378 <sup>a</sup> |                         | 147,749,706(I)   |
| 9  | 10,764,010                       |             | 5,048,321(M)    |                           |                         |                         | 5,715,689        |
| 10 |                                  |             | 4,714,637(M)    |                           |                         |                         | 6,049,373        |
| 11 | Appropriation from               |             |                 |                           |                         |                         |                  |
| 12 | Tobacco Tax Cash Fund to         |             |                 |                           |                         |                         |                  |
| 13 | 420,001                          |             |                 |                           | 420,001 <sup>b</sup>    |                         |                  |
| 14 | 25,373,115                       |             |                 |                           | 25,373,115 <sup>c</sup> |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL           | TOTAL       | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|------------------------------|-------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
|   | \$                           | \$          | \$              | \$                        | \$                         | \$                      | \$               |
| 1 | Children's Basic Health Plan |             |                 |                           |                            |                         |                  |
| 2 | 5,033,274                    |             |                 |                           | 1,652,424(H) <sup>d</sup>  |                         | 3,380,850        |
| 3 | 5,147,447                    |             |                 |                           | 1,688,662(H) <sup>d</sup>  |                         | 3,458,785        |
| 4 | Children's Basic Health Plan |             |                 |                           |                            |                         |                  |
| 5 | 170,754,875                  |             | 20,639,364      | 420,001 <sup>e</sup>      | 35,628,900(H) <sup>f</sup> |                         | 114,066,610      |
| 6 | 161,976,673                  |             | 15,288,255      |                           | 37,883,046(H) <sup>f</sup> |                         | 108,385,371      |
| 7 |                              | 470,254,756 |                 |                           |                            |                         |                  |
| 8 |                              | 430,752,330 |                 |                           |                            |                         |                  |
| 9 |                              |             |                 |                           |                            |                         |                  |

10 <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.

11 <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

12 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.

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

14 <sup>d</sup> Of this amount, ~~\$1,645,814~~ \$1,682,052 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

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

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND         | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------|-------------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$  | \$         | \$                      | \$                        | \$                      | \$                      | \$               |
| 1  | <sup>e</sup> 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                  |            |                         |                           |                         |                         |                  |
| 2  | by Section 24-75-201.1, C.R.S.  |            |                         |                           |                         |                         |                  |
| 3  | <sup>f</sup> Of this amount, <del>\$23,844,726</del> \$25,606,238 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., <del>\$11,316,598</del> |            |                         |                           |                         |                         |                  |
| 4  | \$11,810,207 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., <del>\$367,575</del> \$366,600 shall be from the Colorado Immunization Fund created                      |            |                         |                           |                         |                         |                  |
| 5  | in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.                                     |            |                         |                           |                         |                         |                  |
| 6  |   |            |                         |                           |                         |                         |                  |
| 7  | <b>(6) OTHER MEDICAL SERVICES</b>   |            |                         |                           |                         |                         |                  |
| 8  | Old Age Pension State   |            |                         |                           |                         |                         |                  |
| 9  | Medical Program   | 10,000,000 |                         |                           | 10,000,000 <sup>a</sup> |                         |                  |
| 10 | Senior Dental Program   | 3,990,358  | 3,962,510               |                           | 27,848 <sup>b</sup>     |                         |                  |
| 11 | Commission on Family  |            |                         |                           |                         |                         |                  |
| 12 | Medicine Residency  |            |                         |                           |                         |                         |                  |
| 13 | Training Programs   | 9,400,725  | <del>4,197,890(M)</del> |                           |                         | 211,050 <sup>c</sup>    | 4,991,785        |
| 14 |   |            | 3,920,418(M)            |                           |                         | 197,100 <sup>c</sup>    | 5,283,207        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL            | TOTAL                  | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|-------------------------------|------------------------|------------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | \$                            | \$                     | \$                     | \$                        | \$                      | \$                      | \$               |
| 1  | Medicare Modernization        |                        |                        |                           |                         |                         |                  |
| 2  | Act State Contribution        |                        |                        |                           |                         |                         |                  |
| 3  | Payment                       | <del>193,398,121</del> | <del>193,398,121</del> |                           |                         |                         |                  |
| 4  |                               | 197,201,203            | 197,201,203            |                           |                         |                         |                  |
| 5  | Public School Health          |                        |                        |                           |                         |                         |                  |
| 6  | Services Contract             |                        |                        |                           |                         |                         |                  |
| 7  | Administration                | 2,000,000              | 1,000,000(M)           |                           |                         |                         | 1,000,000        |
| 8  | Public School Health          |                        |                        |                           |                         |                         |                  |
| 9  | Services                      | 167,386,604            |                        |                           | 79,454,838 <sup>d</sup> |                         | 87,931,766(I)    |
| 10 |                               |                        |                        |                           | 74,208,965 <sup>d</sup> |                         | 93,177,639(I)    |
| 11 | Screening, Brief              |                        |                        |                           |                         |                         |                  |
| 12 | Intervention, and Referral to |                        |                        |                           |                         |                         |                  |
| 13 | Treatment Training Grant      |                        |                        |                           |                         |                         |                  |
| 14 | Program <sup>18</sup>         | 750,000                |                        |                           | 750,000 <sup>e</sup>    |                         |                  |

APPROPRIATION FROM

---

|   | ITEM &<br>SUBTOTAL      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS |
|---|-------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|
|   | \$                      | \$                 | \$              | \$                        | \$                      | \$                      |
| 1 | AMERICAN RESCUE PLAN    |                    |                 |                           |                         |                         |
| 2 | ACT HOME- AND           |                    |                 |                           |                         |                         |
| 3 | COMMUNITY-BASED         |                    |                 |                           |                         |                         |
| 4 | SERVICES STATE-ONLY     |                    |                 |                           |                         |                         |
| 5 | PROGRAMS <sup>18a</sup> | 13,260,976         |                 |                           | 13,260,976 <sup>f</sup> |                         |
| 6 |                         | (4.0 FTE)          |                 |                           |                         |                         |
| 7 |                         | <u>386,925,808</u> |                 |                           |                         |                         |
| 8 |                         | 403,989,866        |                 |                           |                         |                         |
| 9 |                         |                    |                 |                           |                         |                         |

10 <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.

11 <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.

12 <sup>c</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.

13 <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  
14 participation under Medicaid.

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

APPROPRIATION FROM

---

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|  | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>f</sup> THIS AMOUNT SHALL BE FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S.

2

3   **(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

4   **(A) Executive Director's**

5   **Office - Medicaid**

|                               |            |  |              |  |  |  |           |
|-------------------------------|------------|--|--------------|--|--|--|-----------|
| 6 <b>Funding<sup>19</sup></b> | 14,794,888 |  | 7,397,445(M) |  |  |  | 7,397,443 |
|-------------------------------|------------|--|--------------|--|--|--|-----------|

7

8   **(B) Office of Information**

9   **Technology Services -**

10   **Medicaid Funding**

11   Regional Centers Electronic

|                           |         |  |            |  |  |  |         |
|---------------------------|---------|--|------------|--|--|--|---------|
| 12   Health Record System | 680,382 |  | 340,191(M) |  |  |  | 340,191 |
|---------------------------|---------|--|------------|--|--|--|---------|

13

14   **(C) Division of Child Welfare - Medicaid Funding**

|                     |        |  |           |  |  |  |        |
|---------------------|--------|--|-----------|--|--|--|--------|
| 15   Administration | 65,019 |  | 32,509(M) |  |  |  | 32,510 |
|---------------------|--------|--|-----------|--|--|--|--------|

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL                                       | TOTAL             | GENERAL<br>FUND         | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|-------------------|-------------------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$                | \$                      | \$                        | \$            | \$                      | \$               |
| 1  | Child Welfare Services                                   | 13,421,808        | <del>6,294,828(M)</del> |                           |               |                         | 7,126,980        |
| 2  |  |                   | 5,878,752(M)            |                           |               |                         | 7,543,056        |
| 3  |  | <u>13,486,827</u> |                         |                           |               |                         |                  |
| 4  |  |                   |                         |                           |               |                         |                  |
| 5  | <b>(D) Office of Early Childhood - Medicaid Funding</b>  |                   |                         |                           |               |                         |                  |
| 6  | Division of Community and                                |                   |                         |                           |               |                         |                  |
| 7  | Family Support, Early                                    |                   |                         |                           |               |                         |                  |
| 8  | Intervention Services                                    | 7,968,022         | <del>3,737,003(M)</del> |                           |               |                         | 4,231,019        |
| 9  |  |                   | 3,489,993(M)            |                           |               |                         | 4,478,029        |
| 10 |  |                   |                         |                           |               |                         |                  |
| 11 | <b>(E) Office of Self Sufficiency - Medicaid Funding</b> |                   |                         |                           |               |                         |                  |
| 12 | Systematic Alien   |                   |                         |                           |               |                         |                  |
| 13 | Verification for Eligibility                             | 28,307            | 14,153(M)               |                           |               |                         | 14,154           |
| 14 |  |                   |                         |                           |               |                         |                  |
| 15 |  |                   |                         |                           |               |                         |                  |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND         | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS     |
|----|---|-------|-------------------------|---------------------------|---------------|-------------------------|----------------------|
|    | \$  | \$    | \$                      | \$                        | \$            | \$                      | \$                   |
| 1  | <b>(F) Office of Behavioral Health - Medicaid Funding</b> |       |                         |                           |               |                         |                      |
| 2  | Community Behavioral                                      |       |                         |                           |               |                         |                      |
| 3  | 514,476   |       | 257,238(M)              |                           |               |                         | 257,238              |
| 4  | Children and Youth Mental                                 |       |                         |                           |               |                         |                      |
| 5  | 128,478   |       | <del>60,256(M)</del>    |                           |               |                         | <del>68,222</del>    |
| 6  |   |       | 56,274(M)               |                           |               |                         | 72,204               |
| 7  | High Risk Pregnant Women                                  |       |                         |                           |               |                         |                      |
| 8  | 1,865,775   |       | <del>875,048(M)</del>   |                           |               |                         | <del>990,727</del>   |
| 9  |   |       | 817,210(M)              |                           |               |                         | 1,048,565            |
| 10 | 8,219,072   |       | <del>3,854,745(M)</del> |                           |               |                         | <del>4,364,327</del> |
| 11 |   |       | 3,599,955(M)            |                           |               |                         | 4,619,117            |
| 12 | <u>10,727,801</u>   |       |                         |                           |               |                         |                      |
| 13 |   |       |                         |                           |               |                         |                      |
| 14 |   |       |                         |                           |               |                         |                      |
| 15 |   |       |                         |                           |               |                         |                      |



APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL             | GENERAL<br>FUND          | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS      |
|----|--|-------------------|--------------------------|---------------------------|------------------------|-------------------------|-----------------------|
|    | \$   | \$                | \$                       | \$                        | \$                     | \$                      | \$                    |
| 1  | <b>(G) Services for People with Disabilities - Medicaid Funding</b>  |                   |                          |                           |                        |                         |                       |
| 2  | Regional Centers   | 54,771,068        | <del>23,798,727(M)</del> |                           | 1,888,903 <sup>a</sup> |                         | <del>29,083,438</del> |
| 3  |  |                   | 22,100,825(M)            |                           |                        |                         | 30,781,340            |
| 4  | Regional Center  |                   |                          |                           |                        |                         |                       |
| 5  | Depreciation and Annual  |                   |                          |                           |                        |                         |                       |
| 6  | Adjustments  | 691,725           | <del>324,420(M)</del>    |                           |                        |                         | <del>367,305</del>    |
| 7  |  |                   | 302,976(M)               |                           |                        |                         | 388,749               |
| 8  |  | <u>55,462,793</u> |                          |                           |                        |                         |                       |
| 9  |  |                   |                          |                           |                        |                         |                       |
| 10 | <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. |                   |                          |                           |                        |                         |                       |
| 11 |  |                   |                          |                           |                        |                         |                       |
| 12 | <b>(H) Adult Assistance</b>  |                   |                          |                           |                        |                         |                       |
| 13 | <b>Programs, Community</b>   |                   |                          |                           |                        |                         |                       |
| 14 | <b>Services for the Elderly -</b>  |                   |                          |                           |                        |                         |                       |
| 15 | <b>Medicaid Funding</b>  | 1,001,800         |                          | 500,900(M)                |                        |                         | 500,900               |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|-------------------------|
|    | \$                 | \$    | \$              | \$                        | \$            | \$                      | \$                      |
| 1  |                    |       |                 |                           |               |                         |                         |
| 2  |                    |       |                 |                           |               |                         |                         |
|    |                    |       |                 |                           |               |                         |                         |
| 3  |                    |       |                 |                           |               |                         |                         |
|    |                    |       |                 |                           |               |                         |                         |
| 4  | 1,161,560          |       | 557,302(M)      |                           |               |                         | 604,258                 |
| 5  | 770,196            |       | 337,346(M)      |                           |               |                         | 432,850                 |
| 6  |                    |       |                 |                           |               |                         |                         |
| 7  |                    |       |                 |                           |               |                         |                         |
|    |                    |       |                 |                           |               |                         |                         |
| 8  |                    |       |                 |                           |               |                         |                         |
| 9  |                    |       |                 |                           |               |                         |                         |
| 10 |                    |       |                 |                           |               |                         |                         |
| 11 | 500,000            |       |                 |                           |               |                         | 500,000(I) <sup>a</sup> |
| 12 |                    |       |                 |                           |               |                         |                         |
| 13 |                    |       |                 |                           |               |                         |                         |
| 14 | 17,863,051         |       | 8,931,526(M)    |                           |               |                         | 8,931,525               |
| 15 | <u>18,363,051</u>  |       |                 |                           |               |                         |                         |

|    | ITEM &<br>SUBTOTAL   | TOTAL                   | APPROPRIATION FROM     |                            |                                    |                         |                                    |
|----|--|-------------------------|------------------------|----------------------------|------------------------------------|-------------------------|------------------------------------|
|    |  |                         | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT  | CASH<br>FUNDS                      | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS                   |
|    | \$   | \$                      | \$                     | \$                         | \$                                 | \$                      | \$                                 |
| 1  |  |                         |                        |                            |                                    |                         |                                    |
| 2  | <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. |                         |                        |                            |                                    |                         |                                    |
| 3  |  |                         |                        |                            |                                    |                         |                                    |
| 4  |  | <del>123,675,431</del>  |                        |                            |                                    |                         |                                    |
| 5  |  | 123,284,067             |                        |                            |                                    |                         |                                    |
| 6  |  |                         |                        |                            |                                    |                         |                                    |
| 7  |  |                         |                        |                            |                                    |                         |                                    |
| 8  | <b>TOTALS PART V</b>   |                         |                        |                            |                                    |                         |                                    |
| 9  | <b>(HEALTH CARE</b>  |                         |                        |                            |                                    |                         |                                    |
| 10 | <b>POLICY AND</b>  |                         |                        |                            |                                    |                         |                                    |
| 11 | <b>FINANCING)<sup>20</sup></b>   | \$13,259,364,597        | \$2,558,622,911        | \$865,704,200 <sup>a</sup> | \$1,551,766,954 <sup>b</sup>       | \$97,905,609            | \$8,185,364,923 <sup>c</sup>       |
| 12 |  | <u>\$13,301,116,530</u> | <u>\$2,443,072,685</u> | <u>\$865,704,200</u>       | <u>\$1,635,071,635<sup>b</sup></u> | <u>\$97,156,060</u>     | <u>\$8,260,111,950<sup>c</sup></u> |
| 13 |  |                         |                        |                            |                                    |                         |                                    |

14 <sup>a</sup> Of this amount, \$865,284,199 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$420,001 shall be General Fund Exempt pursuant to  
15 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$420,001 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1   <sup>b</sup> Of this amount, \$16,671,232 contains an (I) notation.

2   <sup>c</sup> Of this amount, ~~\$358,180,592~~ \$396,522,942 contains an (I) notation.

3

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

5

6   12a   DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, PERSONAL SERVICES -- OF THIS  
7           APPROPRIATION, THE \$1,260,277 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE  
8           FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.

9

10   12b   DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, HEALTH, LIFE, AND DENTAL -- OF THIS  
11           APPROPRIATION, THE \$172,394 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE  
12           FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.

13

14   12c   DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, SHORT-TERM DISABILITY -- OF THIS  
15           APPROPRIATION, THE \$1,794 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE FOR  
16           EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$   | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <u>12d</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, S.B. 04-257 AMORTIZATION            |                 |                           |               |                         |                  |
| 2  |                    | EQUALIZATION DISBURSEMENT -- OF THIS APPROPRIATION, THE \$56,088 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES     |                 |                           |               |                         |                  |
| 3  |                    | IMPROVEMENT FUND REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.                                     |                 |                           |               |                         |                  |
| 4  |                    |  |                 |                           |               |                         |                  |
| 5  | <u>12e</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL            |                 |                           |               |                         |                  |
| 6  |                    | AMORTIZATION EQUALIZATION DISBURSEMENT -- OF THIS APPROPRIATION, THE \$56,088 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED |                 |                           |               |                         |                  |
| 7  |                    | SERVICES IMPROVEMENT FUND REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.                            |                 |                           |               |                         |                  |
| 8  |                    |  |                 |                           |               |                         |                  |
| 9  | <u>12f</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, OPERATING EXPENSES -- OF THIS       |                 |                           |               |                         |                  |
| 10 |                    | APPROPRIATION, THE \$136,484 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE      |                 |                           |               |                         |                  |
| 11 |                    | FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.  |                 |                           |               |                         |                  |
| 12 |                    |  |                 |                           |               |                         |                  |
| 13 | <u>12g</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, LEASED SPACE -- OF THIS             |                 |                           |               |                         |                  |
| 14 |                    | APPROPRIATION, THE \$113,300 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE      |                 |                           |               |                         |                  |
| 15 |                    | FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.  |                 |                           |               |                         |                  |
| 16 |                    |  |                 |                           |               |                         |                  |

APPROPRIATION FROM

---

|    | ITEM &<br>SUBTOTAL | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 1  | 13                 | Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects             |                 |                           |               |                         |                  |
| 2  |                    | -- 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          |                 |                           |               |                         |                  |
| 3  |                    | 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       |                 |                           |               |                         |                  |
| 4  |                    | therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.  |                 |                           |               |                         |                  |
| 5  |                    |   |                 |                           |               |                         |                  |
| 6  | <u>13a</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND                              |                 |                           |               |                         |                  |
| 7  |                    | SPECIAL PROJECTS-- OF THIS APPROPRIATION, THE \$15,280,357 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT                          |                 |                           |               |                         |                  |
| 8  |                    | FUND REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.  |                 |                           |               |                         |                  |
| 9  |                    |   |                 |                           |               |                         |                  |
| 10 | <u>13b</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID                                |                 |                           |               |                         |                  |
| 11 |                    | MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS -- OF THIS APPROPRIATION, THE \$5,353,846 CASH FUNDS APPROPRIATED FROM THE HOME-                             |                 |                           |               |                         |                  |
| 12 |                    | AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.                                   |                 |                           |               |                         |                  |
| 13 |                    |   |                 |                           |               |                         |                  |
| 14 | 14                 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management            |                 |                           |               |                         |                  |
| 15 |                    | Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --                    |                 |                           |               |                         |                  |
| 16 |                    | 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 |                 |                           |               |                         |                  |

APPROPRIATION FROM

---

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 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  
 2 items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado  
 3 Benefits Management System subsection.

4  
 5 15 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management  
 6 Systems, Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains  
 7 available for expenditure until the close of the 2022-23 state fiscal year.

8  
 9 15a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS, MEDICAL AND LONG-TERM CARE SERVICES FOR MEDICAID ELIGIBLE  
 10 INDIVIDUALS -- OF THIS APPROPRIATION, THE \$27,436,097 CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT  
 11 FUND REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.

12  
 13 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs  
 14 - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <u>16a</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,        |                 |                           |               |                         |                  |
| 2  |                    | MEDICAID PROGRAMS, ADULT COMPREHENSIVE WAIVER SERVICES -- OF THIS APPROPRIATION, THE \$17,098,856 CASH FUNDS APPROPRIATED FROM THE HOME-    |                 |                           |               |                         |                  |
| 3  |                    | AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.            |                 |                           |               |                         |                  |
| 4  |                    |   |                 |                           |               |                         |                  |
| 5  | <u>16b</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,        |                 |                           |               |                         |                  |
| 6  |                    | MEDICAID PROGRAMS, ADULT SUPPORTED LIVING WAIVER SERVICES -- OF THIS APPROPRIATION, THE \$3,381,600 CASH FUNDS APPROPRIATED FROM THE HOME-  |                 |                           |               |                         |                  |
| 7  |                    | AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.            |                 |                           |               |                         |                  |
| 8  |                    |   |                 |                           |               |                         |                  |
| 9  | <u>16c</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,        |                 |                           |               |                         |                  |
| 10 |                    | MEDICAID PROGRAMS, CHILDREN'S EXTENSIVE SUPPORT SERVICES -- OF THIS APPROPRIATION, THE \$2,192,450 CASH FUNDS APPROPRIATED FROM THE HOME-   |                 |                           |               |                         |                  |
| 11 |                    | AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.            |                 |                           |               |                         |                  |
| 12 |                    |   |                 |                           |               |                         |                  |
| 13 | <u>16d</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,        |                 |                           |               |                         |                  |
| 14 |                    | MEDICAID PROGRAMS, CHILDREN'S HABILITATION RESIDENTIAL PROGRAM -- OF THIS APPROPRIATION, THE \$1,664 CASH FUNDS APPROPRIATED FROM THE HOME- |                 |                           |               |                         |                  |
| 15 |                    | AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.            |                 |                           |               |                         |                  |
| 16 |                    |   |                 |                           |               |                         |                  |



APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL | TOTAL  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$                 | \$   | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <u>16e</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,                             |                 |                           |               |                         |                  |
| 2  |                    | MEDICAID PROGRAMS, CASE MANAGEMENT FOR PEOPLE WITH DISABILITIES -- OF THIS APPROPRIATION, THE \$848,207 CASH FUNDS APPROPRIATED FROM THE                         |                 |                           |               |                         |                  |
| 3  |                    | HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.                           |                 |                           |               |                         |                  |
| 4  |                    |  |                 |                           |               |                         |                  |
| 5  | 17                 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs         |                 |                           |               |                         |                  |
| 6  |                    | - 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.           |                 |                           |               |                         |                  |
| 7  |                    |  |                 |                           |               |                         |                  |
| 8  | 18                 | Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program          |                 |                           |               |                         |                  |
| 9  |                    | -- 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 |                 |                           |               |                         |                  |
| 10 |                    | 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.      |                 |                           |               |                         |                  |
| 11 |                    |  |                 |                           |               |                         |                  |
| 12 | <u>18a</u>         | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OTHER MEDICAL SERVICES, AMERICAN RESCUE PLAN ACT HOME- AND COMMUNITY-BASED SERVICES                              |                 |                           |               |                         |                  |
| 13 |                    | STATE-ONLY PROGRAMS -- THIS APPROPRIATION REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2023-24 STATE FISCAL YEAR.                                    |                 |                           |               |                         |                  |
| 14 |                    |  |                 |                           |               |                         |                  |
| 15 |                    |  |                 |                           |               |                         |                  |
| 16 |                    |  |                 |                           |               |                         |                  |

APPROPRIATION FROM

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|    |    | ITEM &<br>SUBTOTAL  | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    |    | \$  | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1  | 19 | Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding           |       |                 |                           |               |                         |                  |
| 2  |    | -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive      |       |                 |                           |               |                         |                  |
| 3  |    | Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department   |       |                 |                           |               |                         |                  |
| 4  |    | of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations    |       |                 |                           |               |                         |                  |
| 5  |    | to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy       |       |                 |                           |               |                         |                  |
| 6  |    | and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers         |       |                 |                           |               |                         |                  |
| 7  |    | out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the             |       |                 |                           |               |                         |                  |
| 8  |    | centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.                  |       |                 |                           |               |                         |                  |
| 9  |    |   |       |                 |                           |               |                         |                  |
| 10 | 20 | Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service                 |       |                 |                           |               |                         |                  |
| 11 |    | Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the     |       |                 |                           |               |                         |                  |
| 12 |    | University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for                 |       |                 |                           |               |                         |                  |
| 13 |    | administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the          |       |                 |                           |               |                         |                  |
| 14 |    | 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 |       |                 |                           |               |                         |                  |
| 15 |    | to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the                 |       |                 |                           |               |                         |                  |
| 16 |    | Department of Higher Education shall transfer the amount approved, up to \$81,709,561, to the Department of Health Care Policy and Financing pursuant to        |       |                 |                           |               |                         |                  |

APPROPRIATION FROM

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| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

1 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  
 2 of the \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. In addition,  
 3 it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved,  
 4 up to \$11,668,599 to the Department of Health Care Policy and Financing, including up to \$180,000 for actual administrative costs.

1           **SECTION 2. Appropriation to the department of health care**  
2           **policy and financing for the fiscal year beginning July 1, 2020.**

3           (1) For the 2020-21 state fiscal year, \$887,397 is appropriated to the  
4           department of health care policy and financing and is for the payment of  
5           overexpenditures of line item appropriations contained in Part V of  
6           section 2 of chapter 326 (HB 20-1360), Session Laws of Colorado 2020,  
7           as follows:

8                   (a) \$150,021 from the healthcare affordability and sustainability  
9                   fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S., for  
10                  behavioral health capitation payments;

11                  (b) \$206,066 from the general fund for behavioral health  
12                  fee-for-service payments;

13                  (c) \$50,955 from the healthcare affordability and sustainability fee  
14                  cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S., for behavioral  
15                  health fee-for-service payments; and

16                  (d) \$480,355 from the healthcare affordability and sustainability  
17                  fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S., for children's  
18                  basic health plan medical and dental costs.

19           (2) In accordance with section 24-75-109 (4)(a), C.R.S., all  
20           restrictions on funds for the department of health care policy and  
21           financing for the 2021-22 state fiscal year for the amounts and items of  
22           appropriation listed in this section are released.

23           **SECTION 3. Safety clause.** The general assembly hereby finds,  
24           determines, and declares that this act is necessary for the immediate  
25           preservation of the public peace, health, and safety.