

APPROPRIATION FROM

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

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services ¹⁷	67,531,800
	(729.9 FTE)
Health, Life, and Dental	10,436,584
Short-term Disability	98,551
S.B. 04-257 Amortization Equalization Disbursement	3,290,125
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,290,125
Salary Survey	3,665,128
PERA Direct Distribution	187,621
Temporary Employees Related to Authorized Leave	5,978
Workers' Compensation	184,274
Operating Expenses ¹⁷	3,597,390
Legal Services	1,813,521
Administrative Law Judge Services	544,650
Payment to Risk Management and Property Funds	252,280
Leased Space ¹⁷	3,925,908
Payments to OIT	11,702,619
IT Accessibility	2,933,182
CORE Operations	134,190

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
General Professional Services and Special Projects ^{18,19}	62,110,610					
	<u>175,704,536</u>	55,934,068		27,835,794 ^a	3,403,275 ^b	88,531,399(I)

^a Of this amount, \$16,333,116 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$10,125,994 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$396,149 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$271,930 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$228,765 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$199,955 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$121,294 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$56,395 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$52,505 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$49,691 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

^b Of this amount, \$922,619 shall be from statewide indirect cost recoveries, \$886,931 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$889,945 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$576,886 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$88,650 shall be from the Department of Personnel and Administration, \$23,541 shall be from the Department of Early Childhood, and \$14,703 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

(B) Transfers to/from Other Departments

Transfer to Department of Education for Public School Health Services	202,194		101,097(M)			101,097
Transfer to Department of Early Childhood for Early Intervention	9,457,463		4,634,158(M)			4,823,305
Transfer from Department of Early Childhood for Nurse Home Visitor Program	3,010,000				1,505,000 ^a	1,505,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Transfer to Department of Local Affairs for Host Home Regulation	136,096		68,048(M)					68,048
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	313,881		156,941(M)					156,940
Transfer to Department of Public Health and Environment for Facility Survey and Certification	8,477,125		3,153,491(M)					5,323,634
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)					2,943
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 ^b		162,020
Transfer to Department of Regulatory Agencies for Reviews	3,750		1,875(M)					1,875
	<u>21,930,437</u>							

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

^b This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects	113,944,537		16,701,016		11,042,019 ^a	12,204 ^b		86,189,298(I)
---	-------------	--	------------	--	-------------------------	---------------------	--	---------------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{20,21}	56,067,055		11,608,377(M)		6,470,009 ^c	1,657 ^b	37,987,012
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{20,21}	2,142,862		679,389(M)		377,956 ^d	73 ^b	1,085,444
Office of eHealth Innovations Operations	6,465,845		3,372,367 (3.0 FTE)				3,093,478(I)
All-Payer Claims Database	5,562,903		4,598,136				964,767(I)
	<u>184,183,202</u>						

^a Of this amount, \$7,499,883 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,702,568 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,241,667 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^b These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

^c Of this amount, \$6,000,483 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 \$469,526 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^d Of this amount, \$356,991 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 \$20,965 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

(D) Eligibility Determinations and Client Services

Contracts for Special Eligibility Determinations	12,039,555		1,129,071(M)		4,343,468 ^a		6,567,016
County Administration	132,209,721		22,999,538(M)		26,966,487 ^b		82,243,696
Medical Assistance Sites	1,531,968				402,984 ^c		1,128,984(I)
Administrative Case Management	869,744		434,872(M)				434,872

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Customer Outreach	3,461,519		1,394,139(M)		336,621 ^c		1,730,759
Centralized Eligibility Vendor Contract Project	6,122,400				2,279,719 ^c		3,842,681(I)
Connect for Health Colorado Eligibility Determinations	10,642,710				4,757,291 ^d		5,885,419(I)
Eligibility Overflow Processing Center	1,904,677		285,320(M)		190,849 ^c		1,428,508
Returned Mail Processing	3,298,808		985,808(M)		244,919 ^c	111,942 ^f	1,956,139
Work Number Verification	3,305,114		1,089,815(M)		545,013 ^c		1,670,286
	<u>175,386,216</u>						

^a Of this amount, \$4,338,468 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^b Of this amount, \$18,871,933(I) shall be from local funds and \$8,094,554 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

^d This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

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

^f Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

(E) Utilization and Quality Review Contracts

Professional Services Contracts	27,236,877		7,301,755(M)		2,112,987 ^a		17,822,135
------------------------------------	------------	--	--------------	--	------------------------	--	------------

^a Of this amount, \$1,922,919 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Provider Audits and Services							
Professional Audit Contracts	4,281,019		1,645,679(M)		565,801 ^a		2,069,539
^a Of this amount, \$404,395 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.							
(G) Recoveries and Recoupment Contract Costs							
Estate Recovery	1,165,841				582,920 ^a		582,921(I)
Third-Party Liability Cost							
Avoidance Contract	<u>8,417,842</u>		2,777,888(M)		1,431,033 ^b		4,208,921
	9,583,683						
^a This amount shall be from estate recoveries.							
^b This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.							
(H) Indirect Cost Recoveries							
Indirect Cost Assessment	922,619				198,368 ^a	107,638 ^b	616,613(I)
^a Of this amount, \$161,171 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$11,677 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$8,469 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$7,358 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$5,422 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$1,526 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$1,412 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$1,333 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.							
^b Of this amount, \$67,763 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$22,605 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, and \$17,270 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.							
		599,228,589					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ²²	11,436,527,075	2,002,981,129(M)	1,181,193,165 ^a	1,248,057,642 ^b	99,768,813 ^c	6,904,526,326

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

^b Of this amount, \$968,840,933 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$66,885,026 shall be from recoveries and recoupments, \$54,416,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,965,220 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$35,815,837 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$31,553,583 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$24,590,506 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,086,005 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$4,743,123 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,740,843 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,102,525 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), 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, \$545,648 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., \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$14,782 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^c Of this amount, \$88,640,762 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health Capitation Payments	1,207,509,714	282,270,782(M)		90,368,457 ^a		834,870,475
Behavioral Health Fee-for- service Payments	<u>10,973,366</u>	2,431,933(M)		661,577 ^a		7,879,856
	1,218,483,080					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING						
(A) Division of Intellectual and Developmental Disabilities						
(1) Administrative Costs						
Personal Services	3,469,613 (39.5 FTE)	1,858,480(M)				1,611,133
Operating Expenses	281,510	164,636(M)				116,874
Community and Contract Management System	137,480	89,362(M)				48,118
Support Level Administration	58,350	28,920(M)		255 ^a		29,175
	<u>3,946,953</u>					

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

(2) Medicaid Programs²³						
Adult Comprehensive Services ²⁴	771,570,563					
Adult Supported Living Services ²⁵	93,765,842					
Children's Extensive Support Services ²⁶	62,870,839					
Children's Habilitation Residential Program ²⁷	14,689,243					
Case Management for People with Disabilities ^{28, 29}	115,903,041					
	<u>1,058,799,528</u>	496,310,150 ^a		24,021,961 ^b		538,467,417 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, the (M) notation applies to \$495,021,532.</p> <p>^b Of this amount, \$15,336,398 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$8,630,325 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$55,237 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.</p> <p>^c Of this amount, the (I) notation applies to \$46,007,477.</p>							
(3) State-only Programs³⁰							
Family Support Services	11,048,853						
State Supported Living Services	5,193,524						
State Supported Living Services Case Management	5,061,041						
Preventive Dental Hygiene ³¹	69,823						
Supported Employment Provider and Certification Reimbursement	303,158						
	21,676,399			21,676,399			
		1,084,422,880					
(5) INDIGENT CARE PROGRAM							
Safety Net Provider Payments	226,610,307				111,039,051 ^a		115,571,256(I)
Pediatric Specialty Hospital Appropriation from Tobacco Tax Cash Fund to the General Fund	10,764,010		5,274,365(M)				5,489,645
Primary Care Fund Program	305,324				305,324 ^b		
Children's Basic Health Plan Administration	59,118,641		7,000,000		22,494,290 ^c		29,624,351(I)
	3,864,405				1,325,491(H) ^d		2,538,914

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Children's Basic Health Plan Medical and Dental Costs	<u>175,334,025</u>	475,996,712	19,291,864	305,324 ^e	40,607,383(H) ^f		115,129,454

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

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

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

^d Of this amount, \$1,320,189 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,302 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^e This amount shall be from General Fund Exempt Account pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^f Of this amount, \$27,365,620 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$12,724,462 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$417,300 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	10,000,000				10,000,000 ^a		
Senior Dental Program	3,990,358		3,962,510		27,848 ^b		
Commission on Family Medicine Residency Training Programs	9,490,170		4,429,684(M)			220,500 ^c	4,839,986
Medicare Modernization Act State Contribution Payment	257,069,930		257,069,930				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services	161,383,372				78,719,855 ^d		82,663,517(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ³²	1,500,000				1,500,000 ^e		
Reproductive Health Care for Individuals Not Eligible for Medicaid	3,614,490		3,614,490				
Payments to Denver Health and Hospital Authority	1,000,000		1,000,000				
Rural Provider Access and Affordability Fund, Created in Section 25.5-1-207 (6)(a), C.R.S.	1,000,000		1,000,000				
State-only Payments for Home- and Community- Based Services	46,817,018 (4.0 FTE)				46,817,018 ^f		
		497,865,338					

^a This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

^b This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^c This amount shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

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

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

^f This amount shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S.

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding³³

14,481,177

7,240,589(M)

7,240,588

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Office of Children, Youth and Families - Medicaid Funding							
(1) Division of Child Welfare							
Administration	305,372		133,055(M)				172,317
Child Welfare Services	14,113,853		6,915,788(M)				7,198,065
	14,419,225						
(2) Division of Youth Services							
	667,368		327,011(M)				340,357
(C) Office of Economic Security - Medicaid Funding							
(1) Administration							
	240,000		72,180(M)		47,820 ^a		120,000
^a This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.							
(2) Food and Energy Assistance							
Systematic Alien Verification for Eligibility							
	28,307		14,154(M)				14,153
(D) Behavioral Health Administration - Medicaid Funding							
(1) Community Behavioral Health Administration							
	544,302		272,151(M)				272,151
(2) Community-based Mental Health Services							
Children and Youth Mental Health Treatment Act							
	134,980		66,140(M)				68,840
(E) Office of Behavioral Health - Medicaid Funding							
	8,320,198		4,077,703(M)				4,242,495

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Office of Adults, Aging and Disability Services - Medicaid Funding							
(1) Administration	412,894		206,447(M)				206,447
(2) Regional Centers for People with Developmental Disabilities							
Regional Centers	57,341,694		26,208,527(M)		1,888,903 ^a		29,244,264
Regional Center Depreciation and Annual Adjustments	691,725		345,863(M)				345,862
Regional Centers Electronic Health Record System	680,382		340,191(M)				340,191
	<u>58,713,801</u>						
^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.							
(3) Aging Programs							
Community Services for the Elderly	1,001,800		490,900(M)				510,900
(G) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(D) ^a
Department of Human Services Indirect Cost Assessment	22,762,498		11,381,249(M)				11,381,249
	<u>23,262,498</u>						

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	122,226,550					

**TOTALS PART VI
(HEALTH CARE
POLICY AND
FINANCING)^{33a}**

<u>\$15,434,750,224</u>	<u>\$3,310,749,743</u>	<u>\$1,181,498,489^a</u>	<u>\$1,768,567,113^b</u>	<u>\$105,145,754</u>	<u>\$9,068,789,125^c</u>
-------------------------	------------------------	------------------------------------	------------------------------------	----------------------	------------------------------------

^a Of this amount, \$1,181,193,165 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$305,324 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$305,324 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$18,871,933 contains an (I) notation.

^c Of this amount, \$466,207,161 contains an (I) notation.

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

17 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Personal Services; Operating Expenses; Leased Space -- These line items include \$588,486 total funds, including \$202,545 General Fund, and 6.4 FTE for the purpose of expanding and strengthening operational compliance and program oversight and accountability. It is the General Assembly's intent that none of the \$588,486 total funds be used for the Recovery Audit Contractor program or related appeals.

18 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects -- Of this appropriation, \$2,921,400 total funds, including \$1,460,750 General Fund, remains available for expenditure until the close of the 2024-25 fiscal year.

19 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

20 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --

APPROPRIATION FROM

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

In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.

- 21 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2024-25 state fiscal year.
- 22 Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- The appropriation is based on the assumption that anesthesia rates for services delivered by anesthesiologists and nurse anesthesiologists are not subject to rebalancing of any codes above 100 percent of Medicare and these codes are subject to the common policy community provider rate adjustment.
- 23 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.
- 24 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Adult Comprehensive Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.
- 25 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Adult Supported Living Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.
- 26 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Extensive Support Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.
- 27 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Habilitation Residential Program -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.
- 28 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,

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

Education shall transfer the amount approved, up to \$88,640,763, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$88,640,763 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.