

APPROPRIATION FROM

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

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	37,641,704
	(488.2 FTE)
Health, Life, and Dental	4,784,250
Short-term Disability	66,522
S.B. 04-257 Amortization Equalization Disbursement	1,982,502
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,982,502
PERA Direct Distribution	1,009,022
Salary Survey	1,303,710
Workers' Compensation	110,040
Operating Expenses	2,420,153
Legal Services	1,485,964
Administrative Law Judge Services	663,321
Payment to Risk Management and Property Funds	121,413
Leased Space	2,510,515
Capitol Complex Leased Space	547,755
Payments to OIT	8,368,127
CORE Operations	139,608

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
General Professional Services and Special Projects ^{10,11}	<u>20,167,529</u>					
	85,304,637	28,292,002		8,487,467 ^a	2,867,487 ^b	45,657,681(I)

^a Of this amount, \$6,979,311 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$319,703 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$223,298 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$159,903 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$132,056 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$249,836 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$75,974 shall be from estate recoveries, \$50,609 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$46,777 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^b Of this amount, \$1,465,996 shall be from statewide indirect cost recoveries, \$728,564 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$483,717 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, and \$189,210 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.

(B) Transfers to/from Other Departments

Transfer to Department of Education for Public School Health Services	185,814	92,907(M)				92,907
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,505,000 ^a	1,505,000(I)
Transfer to Department of Local Affairs for Host Home Regulation	112,029	56,015(M)				56,014
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	280,396	140,198(M)				140,198

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	\$	\$	\$	\$	\$	\$	\$	
Transfer to Department of Public Health and Environment for Facility Survey and Certification	8,328,694		3,139,116(M)					5,189,578
Transfer to Department of Public Health and Environment for Local Public Health Agencies	735,459		367,730					367,729(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)					2,943
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 ^b		162,020
Transfer to Department of Regulatory Agencies for Regulation of Medicaid Transportation	103,503		66,003					37,500(I)
Transfer to Department of Regulatory Agencies for Reviews	3,750		1,875(M)					1,875
	<u>13,089,573</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	73,926,260		9,786,637(M)		6,363,279 ^a	12,204 ^b		57,764,140
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{12, 13}	48,948,646		10,408,786		5,665,211 ^c	2,563 ^b	32,872,086
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹²	1,958,393		632,172		320,480 ^d	105 ^b	1,005,636
Health Information Exchange Maintenance and Projects	7,603,629		1,916,101(M)				5,687,528
Office of eHealth Innovations Operations	1,958,154		961,017(M) (2.7 FTE)				997,137
State Innovation Model Operations	202,434		202,434 (1.5 FTE)				
Connect for Health Colorado Systems	669,757				122,690 ^c		547,067(I)
All-Payer Claims Database	4,869,731		4,036,464				833,267(I)
	<u>140,137,004</u>						

^a Of this amount, \$5,557,875 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$683,461 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

^c Of this amount, \$5,204,295 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$460,916 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^d Of this amount, \$301,886 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$18,594 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Medical Identification Cards	278,974	90,988(M)		44,587 ^a	28 ^b	143,371
Contracts for Special Eligibility Determinations	11,402,297	969,756(M)		4,343,468 ^c		6,089,073
County Administration ¹⁴	88,984,286	12,590,592(M)		21,423,565 ^d		54,970,129
Medical Assistance Sites	1,531,968			402,984 ^e		1,128,984(I)
Administrative Case Management	869,744	434,872(M)				434,872
Customer Outreach	6,117,542	2,722,151(M)		336,621 ^e		3,058,770
Centralized Eligibility Vendor Contract Project	5,053,644			1,745,342 ^e		3,308,302(I)
Connect for Health Colorado Eligibility Determinations	4,474,451			1,667,767 ^f		2,806,684(I)
	<u>118,712,906</u>					

^e 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.

(D) Eligibility Determinations and Client Services

^a Of this amount, \$43,200 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

^c 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.

^d Of this amount, \$16,315,459(I) shall be from local funds and \$5,108,106 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^e 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.

^f 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.

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
(E) Utilization and Quality Review Contracts							
Professional Services							
Contracts	22,864,305		5,808,855(M)		1,587,101 ^a		15,468,349

^a Of this amount, \$1,459,530 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., and \$1,946 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

(F) Provider Audits and Services							
Professional Audit Contracts	4,891,358		1,758,484(M)		629,262 ^a		2,503,612

^a Of this amount, \$497,805 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$103,160 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$15,877 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

(G) Recoveries and Recoupment Contract Costs							
Estate Recovery	700,000				350,000 ^a		350,000(I)

^a This amount shall be from estate recoveries.

(H) Indirect Cost Recoveries							
Indirect Cost Assessment	1,465,996				304,937 ^a	112,343 ^b	1,048,716(I)

^a Of this amount, \$259,117 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,758 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,786 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,473 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,736 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$28 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

^b 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.

387,165,779

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 ^{15, 15c}						
	7,869,382,428	1,376,104,786(M)	897,710,833 ^a	982,744,312 ^b	88,876,290 ^c	4,523,946,207

^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, \$723,961,105 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$62,514,460 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$62,414,212 shall be from recoveries and recoupments, \$57,239,736 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$31,740,014 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$23,013,341 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$9,547,069 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$4,800,636 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,054,090 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., \$2,038,515 shall be from the Tobacco 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, \$1,663,523 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

^c Of this amount, \$77,998,160 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,769,438 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,108,692 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 ¹⁶	712,786,113		199,508,367(M)		37,836,854(H) ^a	475,440,892
Behavioral Health Fee-for-service Payments	<u>10,243,533</u>		2,363,894(M)		533,250(H) ^a	7,346,389
	723,029,646					

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

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			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	3,600,329 (40.4 FTE)		1,678,414		247,286 ^a		1,674,629
Operating Expenses	297,166		120,089		52,375 ^a		124,702
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	<u>57,437</u>		28,463		255 ^b		28,719
	4,092,412						

^a These amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

^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.

(2) Program Costs¹⁷

Adult Comprehensive Services	503,255,278
Adult Supported Living Services ^{15c}	85,842,087
Children's Extensive Support Services	26,943,964
Children's Habilitation Residential Program	5,152,220
Case Management ¹⁸	45,206,293
Family Support Services	7,811,600
Preventive Dental Hygiene ¹⁹	65,445
Supported Employment Provider and Certification Reimbursement	303,158

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Supported Employment Pilot Program	500,000						
Eligibility Determination and Waiting List Management	3,197,573						
	<u>678,277,618</u>		344,014,364 ^a		7,451,769 ^b		326,811,485
		682,370,030					
(5) INDIGENT CARE PROGRAM							
Safety Net Provider Payments	311,296,186				155,648,093 ^a		155,648,093(I)
Clinic Based Indigent Care	6,079,573		3,019,693(M)				3,059,880
Pediatric Specialty Hospital	13,455,012		6,727,506(M)				6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	407,703				407,703 ^b		
Primary Care Fund Program	27,714,032				27,714,032 ^c		
Children's Basic Health Plan Administration	5,033,274				1,037,861(H) ^d		3,995,413
Children's Basic Health Plan Medical and Dental Costs	<u>208,935,025</u>			407,703 ^e	43,703,025(H) ^f		164,824,297
		572,920,805					

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^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, \$1,033,711 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$4,150 shall be from the Healthcare Affordability and 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 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, \$26,902,924 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$16,386,700 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$413,400 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$1 shall 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	8,196,518		4,098,259(M)			4,098,259
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,402,357(M)			1,402,357
State University Teaching Hospitals - University of Colorado Hospital Authority	1,631,984		590,992(M)		225,000 ^c	815,992
Medicare Modernization Act State Contribution Payment	151,073,595		151,073,595			
Public School Health Services Contract Administration	1,750,000		875,000			875,000

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	\$	\$	\$	\$	\$	\$	\$
Public School Health Services	120,880,730				60,440,365 ^d		60,440,365(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ²⁰	<u>1,500,000</u>				1,500,000 ^e		
		301,827,899					

^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 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.

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

**(A) Executive Director's
Office - Medicaid
Funding²¹**

16,532,177	8,266,088(M)	8,266,089
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**(B) Office of Information
Technology Services -
Medicaid Funding**

Regional Centers Electronic Health Record System	680,382	340,191	340,191
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(C) Division of Child Welfare - Medicaid Funding

Administration	63,419	31,709(M)	31,710
Child Welfare Services	<u>12,981,594</u>	6,490,796(M)	6,490,798
	13,045,013		

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	\$	\$	\$	\$	\$	\$	\$
(D) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services							
	7,968,022		3,984,011(M)				3,984,011
(E) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility							
	28,307		14,153				14,154
(F) Office of Behavioral Health - Medicaid Funding							
Community Behavioral Health Administration							
	484,476		242,238(M)				242,238
Children and Youth Mental Health Treatment Act							
	126,610		63,305(M)				63,305
High Risk Pregnant Women Program							
	1,838,654		919,327(M)				919,327
Mental Health Institutes							
	8,219,072		4,109,536(M)				4,109,536
	<u>10,668,812</u>						
(G) Services for People with Disabilities - Medicaid Funding							
Regional Centers							
	53,290,409		24,756,301(M)		1,888,903 ^a		26,645,205
Regional Center Depreciation and Annual Adjustments							
	691,725		345,863(M)				345,862
	<u>53,982,134</u>						

^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

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(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,001,800		500,900(M)				500,900
(I) Division of Youth Services - Medicaid Funding	1,156,907		578,454(M)				578,453
(J) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a
Department of Human Services Indirect Cost Assessment	<u>15,595,306</u>		7,797,653(M)				7,797,653
	16,095,306						

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

121,158,860

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)²²**

\$10,657,855,447 \$2,238,723,644 \$898,118,536^a \$1,385,028,692^b \$93,615,672 \$6,042,368,903^c

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

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^b Of this amount, \$16,315,459 contains an (I) notation.

^c Of this amount, \$274,179,388 contains an (I) notation.

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

- 10 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.
- 11 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects -- Of this appropriation, \$5,288,258 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.
- 12 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.
- 13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2020-21 state fiscal year.
- 14 Department of Health Care Policy and Financing, Executive Director's Office, Eligibility Determinations and Client Services, County Administration -- It is the General Assembly's intent that quality incentive payments made from this line item be aligned with and complementary to: (1) the continuous quality improvement plan developed pursuant to Section 26-1-122.3 (3), C.R.S.; (2) the mutually agreed upon method for distributing federal performance bonus money developed pursuant to Section 26-2-301.5 (1)(d), C.R.S.; and (3) the mutually agreed upon method for charging counties for federal monetary sanctions for failing to meet performance measures pursuant to Section 26-2-301.5 (2)(b), C.R.S.
- 15 Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals --

APPROPRIATION FROM

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

Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.

- 15c Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals; and Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Adult Supported Living Services -- These line items include \$9,164,665 total funds, including \$4,582,333 General Fund, for the purpose of increasing provider rates for the portion of Consumer Directed Attendant Support Services and In-Home Support Services that pays for personal care and homemaker services.
- 16 Department of Health Care Policy and Financing, Behavioral Health Community Programs, Behavioral Health Capitation Payments – It is the General Assembly's intent that a 2.0 percent increase in community-based provider workforce salaries be passed through in its entirety to Community Mental Health Centers and other mental health and substance use disorder providers, excluding hospitals and Federally Qualified Health Centers. The Department of Health Care Policy and Financing is expected to increase rates for Community Mental Health Centers and other mental health and substance use disorder providers impacted by the policy to reflect the entire 2.0 percent workforce salary increase.
- 17 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs – It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.
- 18 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Case Management – Of this appropriation, \$1,896,609 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the 2020-21 state fiscal year, whichever comes first.
- 19 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene – It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.
- 20 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in accordance with the requirements set forth in that section.
- 21 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the definition of "centralized appropriation" that applies, pursuant to section 24-75-112 (1)(b), C.R.S., to the headnotes

APPROPRIATION FROM

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

to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is authorized by section 24-75-105 (1), C.R.S., to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

- 22 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$821,060 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$77,998,160, 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 \$77,998,160 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.