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<tr>
<th>ITEM &amp; SUBTOTAL</th>
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<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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</tbody>
</table>

**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
<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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</table>

General Professional Services and Special Projects<sup>10,11</sup>  
20,167,529  
85,304,637  
28,292,002  
8,487,467<sup>a</sup>  
2,867,487<sup>b</sup>  
45,657,681(I)

<sup>a</sup> 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)(1), 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.

<sup>b</sup> 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 Specialty 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<sup>a</sup>  
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
<table>
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<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
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<tr>
<td>Transfer to Department of Public Health and Environment for Facility Survey and Certification</td>
<td>8,328,694</td>
<td>3,139,116(M)</td>
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<td>5,189,578</td>
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<td>Transfer to Department of Public Health and Environment for Local Public Health Agencies</td>
<td>735,459</td>
<td>367,730</td>
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<td>367,729(I)</td>
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<td>Transfer to Department of Public Health and Environment for Prenatal Statistical Information</td>
<td>5,887</td>
<td>2,944(M)</td>
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<td>2,943</td>
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<tr>
<td>Transfer to Department of Regulatory Agencies for Nurse Aide Certification</td>
<td>324,041</td>
<td>147,369(M)</td>
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<td>14,652b</td>
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<td>Transfer to Department of Regulatory Agencies for Regulation of Medicaid Transportation</td>
<td>103,503</td>
<td>66,003</td>
<td></td>
<td></td>
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<td>37,500(I)</td>
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<td>Transfer to Department of Regulatory Agencies for Reviews</td>
<td>3,750</td>
<td>1,875(M)</td>
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<td>1,875</td>
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<td>Total</td>
<td>13,089,573</td>
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</tr>
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</table>

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) | 6,363,279a | 12,204b | 57,764,140 |
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<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Colorado Benefits Management Systems, Operating and Contract Expenses</td>
<td>48,948,646</td>
<td>10,408,786</td>
<td>5,665,211&lt;sup&gt;c&lt;/sup&gt;</td>
<td>2,563&lt;sup&gt;b&lt;/sup&gt;</td>
<td>32,872,086</td>
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<td>Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center</td>
<td>1,958,393</td>
<td>632,172</td>
<td>320,480&lt;sup&gt;d&lt;/sup&gt;</td>
<td>105&lt;sup&gt;b&lt;/sup&gt;</td>
<td>1,005,636</td>
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<tr>
<td>Health Information Exchange Maintenance and Projects</td>
<td>7,603,629</td>
<td>1,916,101&lt;sup&gt;(M)&lt;/sup&gt;</td>
<td>5,687,528</td>
<td>997,137</td>
<td></td>
<td></td>
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<tr>
<td>Office of eHealth Innovations Operations</td>
<td>1,958,154</td>
<td>961,017&lt;sup&gt;(M)&lt;/sup&gt;</td>
<td>(2.7 FTE)</td>
<td>5,687,528</td>
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<tr>
<td>State Innovation Model Operations</td>
<td>202,434</td>
<td>202,434</td>
<td>(1.5 FTE)</td>
<td>997,137</td>
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<td>Connect for Health Colorado Systems</td>
<td>669,757</td>
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<td>122,690&lt;sup&gt;c&lt;/sup&gt;</td>
<td>547,067&lt;sup&gt;(I)&lt;/sup&gt;</td>
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<td>All-Payer Claims Database</td>
<td>4,869,731</td>
<td>4,036,464</td>
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<td>833,267&lt;sup&gt;(I)&lt;/sup&gt;</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>140,137,004</strong></td>
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</table>

<sup>a</sup> 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.

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

<sup>c</sup> Of this amount, $5,204,295 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.

<sup>d</sup> 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.
### D) Eligibility Determinations and Client Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>General Fund</th>
<th>General Fund Exempt</th>
<th>Cash Funds</th>
<th>Reappropriated Funds</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Identification Cards</td>
<td>278,974</td>
<td>90,988(M)</td>
<td>44,587</td>
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<td>28</td>
<td>143,371</td>
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<tr>
<td>Contracts for Special Eligibility Determinations</td>
<td>11,402,297</td>
<td>969,756(M)</td>
<td>4,343,468</td>
<td></td>
<td>6,089,073</td>
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</tr>
<tr>
<td>County Administration</td>
<td>88,984,286</td>
<td>12,590,592(M)</td>
<td>21,423,565</td>
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<td>54,970,129</td>
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<tr>
<td>Medical Assistance Sites</td>
<td>1,531,968</td>
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<td>402,984</td>
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<td>1,128,984(I)</td>
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<td>Administrative Case Management</td>
<td>869,744</td>
<td>434,872(M)</td>
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<td>434,872</td>
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<tr>
<td>Customer Outreach</td>
<td>6,117,542</td>
<td>2,722,151(M)</td>
<td>336,621</td>
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<td>3,058,770</td>
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<tr>
<td>Centralized Eligibility</td>
<td>5,053,644</td>
<td></td>
<td>1,745,342</td>
<td></td>
<td>3,308,302(I)</td>
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<tr>
<td>Connect for Health Colorado Eligibility Determinations</td>
<td>4,474,451</td>
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<td>1,667,767</td>
<td>2,806,684(I)</td>
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<td>118,712,906</td>
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*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.

*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.

*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.

*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.

*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.

*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.

*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) Utilization and Quality Review Contracts

<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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**Utilization and Quality Review Contracts**

- **Professional Services**
  - Contracts: $22,864,305
  - Total: $5,808,855\(\text{(M)}\)
  - Reappropriated Funds: $1,587,101\(^a\)
  - Federal Funds: $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**
  - Contracts: $4,891,358
  - Total: $1,758,484\(\text{(M)}\)
  - Reappropriated Funds: $629,262\(^a\)
  - Federal Funds: $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**
  - Total: $70,000
  - Reappropriated Funds: $350,000\(^a\)
  - Federal Funds: $350,000\(\text{(I)}\)

\(^a\) This amount shall be from estate recoveries.

### (H) Indirect Cost Recoveries

- **Indirect Cost Assessment**
  - Total: $1,465,996
  - Reappropriated Funds: $304,937\(^a\)
  - Federal Funds: $112,343\(^b\)
  - Total: $1,048,716\(\text{(I)}\)

\(^a\) 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 Specialty Education Programs line item.

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PAGE 60-SENATE BILL 19-207

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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387,165,779
## (2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals\(^{15,15c}\)

<table>
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<tr>
<th>Item &amp; Subtotal</th>
<th>Total</th>
<th>General Fund</th>
<th>General Fund Exempt</th>
<th>Cash Funds</th>
<th>Reappropriated Funds</th>
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<tr>
<td>$7,869,382,428</td>
<td>1,376,104,786(M)</td>
<td>897,710,833(^a)</td>
<td>982,744,312(^b)</td>
<td>88,876,290(^c)</td>
<td>4,523,946,207</td>
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</table>

\(^a\) 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 25.5-6-203 (2)(a), C.R.S., $31,740,014 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., $2,054,090 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., $700,000 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 School Health Services line item in the Other Medical Services division of this department.

## (3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health Capitation Payments\(^{16}\)

<table>
<thead>
<tr>
<th>Item &amp; Subtotal</th>
<th>Total</th>
<th>General Fund</th>
<th>General Fund Exempt</th>
<th>Cash Funds</th>
<th>Reappropriated Funds</th>
<th>Federal Funds</th>
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<tr>
<td>$712,786,113</td>
<td>199,508,367(M)</td>
<td>37,836,854(H)(^a)</td>
<td>475,440,892</td>
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<tr>
<td>$10,243,533</td>
<td>2,363,894(M)</td>
<td>533,250(H)(^a)</td>
<td>7,346,389</td>
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<td>$723,029,646</td>
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\(^a\) 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.
<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
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<th>GENERAL FUND EXEMPT</th>
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</tr>
</tbody>
</table>

(4) OFFICE OF COMMUNITY LIVING

(A) Division of Intellectual and Developmental Disabilities

(1) Administrative Costs

<table>
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<tr>
<th></th>
<th>GENERAL FUND</th>
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<th>REAPPROPRIATED FUNDS</th>
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<td>Personal Services</td>
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<td>247,286$</td>
<td>1,674,629</td>
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<td>(40.4 FTE)</td>
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<tr>
<td>Operating Expenses</td>
<td>120,089</td>
<td>52,375$</td>
<td>124,702</td>
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<td>Community and Contract</td>
<td>89,362</td>
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<td>48,118</td>
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<td>Management System</td>
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<tr>
<td>Support Level Administration</td>
<td>28,463</td>
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<td>28,719</td>
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</table>

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 Costs

<table>
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<tr>
<th>Program Costs</th>
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<tr>
<td>Adult Comprehensive Services</td>
<td>503,255,278</td>
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<tr>
<td>Adult Supported Living Services</td>
<td>85,842,087</td>
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<td>Children’s Extensive Support Services</td>
<td>26,943,964</td>
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<tr>
<td>Children's Habilitation Residential Program</td>
<td>5,152,220</td>
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<tr>
<td>Case Management</td>
<td>45,206,293</td>
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<tr>
<td>Family Support Services</td>
<td>7,811,600</td>
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<tr>
<td>Preventive Dental Hygiene</td>
<td>65,445</td>
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<tr>
<td>Supported Employment Provider and Certification Reimbursement</td>
<td>303,158</td>
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<tr>
<td>ITEM &amp; SUBTOTAL</td>
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<tr>
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</table>

**Supported Employment Pilot Program**  
500,000  

**Eligibility Determination and Waiting List Management**  
3,197,373  

**Total**  
678,277,618
344,014,364
7,451,769
326,811,485

*a Of this amount, the (M) notation applies to $320,474,671.

*b Of this amount, $6,386,407 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., $877,864 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., $187,497 shall be from the Family Support Services Fund created in Section 25.5-10-305.5 (1), C.R.S., and $1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

682,370,030

**(5) INDIGENT CARE PROGRAM**

**Safety Net Provider Payments**  
311,296,186
155,648,093
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

**Primary Care Fund Program**  
27,714,032
27,714,032

**Children's Basic Health Plan Administration**  
5,033,274
1,037,861(H)
3,995,413

**Children's Basic Health Plan Medical and Dental Costs**  
208,935,025
407,703(e)
43,703,025(H)
164,824,297

572,920,805
### Appropriation From

<table>
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<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
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<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
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<tbody>
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</table>

- 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.
- This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l)(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.
- This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.
- 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.
- 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.
- 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 25.5-8-105 (1), 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

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Amount</th>
<th>Notes</th>
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<tr>
<td>Old Age Pension State Medical Program</td>
<td>10,000,000</td>
<td>10,000,000&lt;sup&gt;a&lt;/sup&gt;</td>
</tr>
<tr>
<td>Senior Dental Program</td>
<td>3,990,358</td>
<td>3,962,510&lt;sup&gt;b&lt;/sup&gt;</td>
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<tr>
<td>Commission on Family Medicine Residency Training Programs</td>
<td>8,196,518</td>
<td>4,098,259(M)</td>
</tr>
<tr>
<td>State University Teaching Hospitals - Denver Health and Hospital Authority</td>
<td>2,804,714</td>
<td>1,402,357(M)</td>
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<tr>
<td>State University Teaching Hospitals - University of Colorado Hospital Authority</td>
<td>1,631,984</td>
<td>590,992(M)</td>
</tr>
<tr>
<td>Medicare Modernization Act State Contribution Payment</td>
<td>151,073,595</td>
<td>151,073,595</td>
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<tr>
<td>Public School Health Services Contract Administration</td>
<td>1,750,000</td>
<td>875,000</td>
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</table>

---

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

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

<sup>c</sup> 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.
<table>
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<th>General Fund</th>
<th>General Fund Exempt</th>
<th>Cash Funds</th>
<th>Reappropriated Funds</th>
<th>Federal Funds</th>
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</thead>
<tbody>
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</tbody>
</table>

Public School Health Services 120,880,730 60,440,365<sup>d</sup> 60,440,365(1)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program<sup>20</sup> 1,500,000 1,500,000<sup>c</sup>

301,827,899

<sup>a</sup> This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.
<sup>b</sup> This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.
<sup>c</sup> This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Specialty Education Programs line item.
<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 participation under Medicaid.
<sup>e</sup> 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 Funding

| Medicaid Funding<sup>21</sup> | 16,532,177 | 8,266,088(M) | 8,266,089 |

(B) Office of Information Technology Services - Medicaid Funding
Regional Centers Electronic Health Record System 680,382 340,191 340,191

(C) Division of Child Welfare - Medicaid Funding
Administration 63,419 31,709(M) 31,710
Child Welfare Services 12,981,594 6,490,796(M) 6,490,798

13,045,013
### Appropriation From

<table>
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<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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</table>

(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
Children and Youth Mental Health Treatment Act
High Risk Pregnant Women Program
Mental Health Institutes

| 484,476 | 242,238(M) | 242,238 |
| 126,610 | 63,305(M) | 63,305 |
| 1,838,654 | 919,327(M) | 919,327 |
| 8,219,072 | 4,109,536(M) | 4,109,536 |
| 10,668,812 | | |

(G) Services for People with Disabilities - Medicaid Funding
Regional Centers
Regional Center Depreciation and Annual Adjustments

| 53,290,409 | 24,756,301(M) | 1,888,903\(^a\) | 26,645,205 |
| 691,725 | 345,863(M) | 345,862 |
| 53,982,134 | | |

\(^a\) This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.
<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>GENERAL FUND</th>
<th>GENERAL FUND EXEMPT</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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</table>

(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

15,595,306
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)\(^2\)

$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.
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 --
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...
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.