

APPROPRIATION FROM

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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	44,938,868
	(541.4 FTE)
Health, Life, and Dental	6,863,806
Short-term Disability	102,458
S.B. 04-257 Amortization Equalization Disbursement	2,360,586
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,360,586
Salary Survey	1,273,930
PERA Direct Distribution	1,077,009
Workers' Compensation	160,589
Operating Expenses	2,600,669
Legal Services	1,172,759
Administrative Law Judge Services	807,180
Payment to Risk Management and Property Funds	173,686
Leased Space	2,790,748
Capitol Complex Leased Space	651,086
Payments to OIT	8,470,924
CORE Operations	112,780

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
General Professional Services and Special Projects <sup>13</sup>	20,596,523						
	96,514,187		36,013,200		10,655,931 <sup>a</sup>	2,392,563 <sup>b</sup>	47,452,493(I)

<sup>a</sup> Of this amount, \$8,586,603 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$500,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$381,983 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$267,397 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$257,628 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$195,136 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$166,355 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$76,467 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, \$64,784 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$60,458 shall be from estate recoveries, \$51,310 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$47,810 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

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

**(B) Transfers to/from Other Departments**

Transfer to Department of Education for Public School Health Services	193,926		96,962(M)				96,964
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	133,445		66,722(M)				66,723

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	\$	\$	\$	\$	\$	\$	\$	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	296,989		148,495(M)					148,494
Transfer to Department of Public Health and Environment for Facility Survey and Certification	8,507,461		3,163,819(M)					5,343,642
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 <sup>b</sup>		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>12,579,002</u>							

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

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

**(C) Information Technology Contracts and Projects**

Medicaid Management Information System Maintenance and Projects	89,189,774		15,254,694		6,694,114 <sup>a</sup>	12,204 <sup>b</sup>		67,228,762(I)
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	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses <sup>14, 15</sup>	47,868,322		10,862,506(M)		5,553,164 <sup>e</sup>	1,637 <sup>b</sup>	31,451,015
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center <sup>14</sup>	2,005,074		634,715(M)		354,194 <sup>d</sup>	73 <sup>b</sup>	1,016,092
Office of eHealth Innovations Operations	6,465,845		3,372,367 (3.0 FTE)				3,093,478(I)
All-Payer Claims Database	3,795,498		2,962,231				833,267(I)
	<u>149,324,513</u>						

<sup>a</sup> Of this amount, \$5,860,968 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$711,203 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, \$5,096,032 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$457,132 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

<sup>d</sup> Of this amount, \$333,908 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$20,286 shall be from the 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	5,890,755		1,129,071(M)		1,269,068 <sup>a</sup>		3,492,616
County Administration	103,297,536		15,285,529(M)		22,530,491 <sup>b</sup>		65,481,516
Medical Assistance Sites	1,531,968				402,984 <sup>c</sup>		1,128,984(I)
Administrative Case Management	869,744		434,872(M)				434,872

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Customer Outreach	3,461,071		1,393,915(M)		336,621 <sup>c</sup>		1,730,535
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 <sup>c</sup>		3,308,302(I)
Connect for Health Colorado Eligibility Determinations	9,653,251				3,798,350 <sup>d</sup>		5,854,901(I)
Eligibility Overflow Processing Center	1,853,731		277,689(M)		185,744 <sup>c</sup>		1,390,298
Returned Mail Processing	3,298,808		985,808(M)		244,919 <sup>e</sup>	111,942 <sup>f</sup>	1,956,139
Work Number Verification	3,305,114		1,089,815(M)		545,013 <sup>e</sup>		1,670,286
	<u>138,215,622</u>						

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

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

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

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

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

<sup>f</sup> Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall 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	21,975,940		6,038,953(M)		1,503,937 <sup>a</sup>		14,433,050
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<sup>a</sup> Of this amount, \$1,376,366 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult 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.

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**(F) Provider Audits and Services**

Professional Audit Contracts	5,122,382		1,858,780(M)		622,963 <sup>a</sup>	2,640,639
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<sup>a</sup> 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., \$103,160 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. and \$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 <sup>a</sup>		350,000(I)
Third-Party Liability Cost						
Avoidance Contract	16,787,286		5,539,804(M)	2,853,839 <sup>b</sup>		8,393,643
	<u>17,487,286</u>					

<sup>a</sup> This amount shall be from estate recoveries.

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

**(H) Indirect Cost Recoveries**

Indirect Cost Assessment	890,057			270,035 <sup>a</sup>	106,490 <sup>b</sup>	513,532(I)
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<sup>a</sup> Of this amount, \$221,205 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$15,184 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$10,635 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$8,998 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$7,838 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$2,205 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$2,042 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$1,928 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

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

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\$	\$	\$	\$	\$	\$	\$
	442,108,989					
<b>(2) MEDICAL SERVICES PREMIUMS</b>						
Medical and Long-Term Care Services for Medicaid Eligible Individuals						
	10,003,435,624	1,595,590,299(M)	865,284,199 <sup>a</sup>	1,137,856,496 <sup>b</sup>	93,549,998 <sup>c</sup>	6,311,154,632

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

<sup>b</sup> Of this amount, \$842,130,412 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$72,663,833 shall be from recoveries and recoupments, \$62,174,980 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$55,009,785 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$29,571,304 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$29,346,986 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$26,495,300 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$11,488,599 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, \$2,545,187 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,027,445 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,541,757 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,103,297 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

<sup>c</sup> Of this amount, \$82,509,561 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,882,263 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	983,572,421		227,833,272(M)		69,037,834 <sup>a</sup>	686,701,315
Behavioral Health Fee-for- service Payments	15,151,534		2,923,821(M)		1,037,775 <sup>a</sup>	11,189,938
		998,723,955				

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	\$	\$	\$	\$	\$	\$	\$
<b>(4) OFFICE OF COMMUNITY LIVING</b>							
<b>(A) Division of Intellectual and Developmental Disabilities</b>							
(1) Administrative Costs							
Personal Services	3,469,613		1,603,367(M)		255,113 <sup>a</sup>		1,611,133
	(37.5 FTE)						
Operating Expenses	281,510		112,261(M)		52,375 <sup>a</sup>		116,874
Community and Contract Management System	137,480		89,362(M)				48,118
Support Level Administration	59,984		29,658(M)		255 <sup>b</sup>		30,071
	<u>3,948,587</u>						

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

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

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

(2) Medicaid Programs<sup>16</sup>

Adult Comprehensive Services	587,780,599
Adult Supported Living Services	76,430,552
Children's Extensive Support Services	36,844,096
Children's Habilitation Residential Program	9,328,155



APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
Case Management for People with Disabilities	98,633,608						
	<u>809,017,010</u>		318,982,389 <sup>a</sup>		7,080,904 <sup>b</sup>		482,953,717

<sup>a</sup> Of this amount, the (M) notation applies to \$315,933,602.

<sup>b</sup> Of this amount, \$6,280,903 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$800,000 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(3) State-only Programs<sup>17</sup>

Family Support Services	7,679,672						
State Supported Living Services	10,174,870						
State Supported Living Services Case Management	2,475,277						
Preventive Dental Hygiene	66,460						
Supported Employment Provider and Certification Reimbursement	303,158						
Supported Employment Pilot Program	575,000						
	<u>21,274,437</u>		19,407,847		1,866,590 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

834,240,034

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	\$	\$	\$	\$	\$	\$	\$
<b>(5) INDIGENT CARE PROGRAM</b>							
Safety Net Provider							
Payments	257,909,481				119,466,874 <sup>a</sup>		138,442,607(I)
Pediatric Specialty Hospital	10,764,010		5,048,321(M)				5,715,689
Appropriation from Tobacco Tax Cash Fund to the General Fund	420,001				420,001 <sup>b</sup>		
Primary Care Fund Program	25,373,115				25,373,115 <sup>c</sup>		
Children's Basic Health Plan Administration	5,033,274				1,652,424(H) <sup>d</sup>		3,380,850
Children's Basic Health Plan Medical and Dental Costs	<u>170,754,875</u>		20,639,364	420,001 <sup>e</sup>	35,628,900(H) <sup>f</sup>		114,066,610
		470,254,756					

<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 (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.

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

<sup>d</sup> Of this amount, \$1,645,814 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$6,610 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

<sup>f</sup> Of this amount, \$23,844,726 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$11,316,598 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$367,575 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

**(6) OTHER MEDICAL SERVICES**

Old Age Pension State							
Medical Program	10,000,000				10,000,000 <sup>a</sup>		
Senior Dental Program	3,990,358		3,962,510		27,848 <sup>b</sup>		

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Commission on Family Medicine Residency Training Programs	9,400,725		4,197,890(M)			211,050 <sup>c</sup>	4,991,785
Medicare Modernization Act State Contribution Payment	193,398,121		193,398,121				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program <sup>18</sup>	167,386,604 <u>750,000</u>				79,454,838 <sup>d</sup> 750,000 <sup>e</sup>		87,931,766(I)
		386,925,808					

<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 transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality 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<sup>19</sup>**

	14,794,888		7,397,445(M)				7,397,443
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<b>(B) Office of Information Technology Services - Medicaid Funding</b>							
Regional Centers Electronic Health Record System	680,382		340,191(M)				340,191
<b>(C) Division of Child Welfare - Medicaid Funding</b>							
Administration	65,019		32,509(M)				32,510
Child Welfare Services	13,421,808		6,294,828(M)				7,126,980
	<u>13,486,827</u>						
<b>(D) Office of Early Childhood - Medicaid Funding</b>							
Division of Community and Family Support, Early Intervention Services	7,968,022		3,737,003(M)				4,231,019
<b>(E) Office of Self Sufficiency - Medicaid Funding</b>							
Systematic Alien Verification for Eligibility	28,307		14,153(M)				14,154
<b>(F) Office of Behavioral Health - Medicaid Funding</b>							
Community Behavioral Health Administration	514,476		257,238(M)				257,238
Children and Youth Mental Health Treatment Act	128,478		60,256(M)				68,222
High Risk Pregnant Women Program	1,865,775		875,048(M)				990,727
Mental Health Institutes	8,219,072		3,854,745(M)				4,364,327
	<u>10,727,801</u>						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(G) Services for People with Disabilities - Medicaid Funding</b>							
Regional Centers	54,771,068		23,798,727(M)		1,888,903 <sup>a</sup>		29,083,438
Regional Center Depreciation and Annual Adjustments	<u>691,725</u>		324,420(M)				367,305
	55,462,793						
<sup>a</sup> This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.							
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding</b>							
	1,001,800		500,900(M)				500,900
<b>(I) Division of Youth Services - Medicaid Funding</b>							
	1,161,560		557,302(M)				604,258
<b>(J) Other</b>							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(D) <sup>a</sup>
Department of Human Services Indirect Cost Assessment	<u>17,863,051</u>		8,931,526(M)				8,931,525
	18,363,051						

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	123,675,431					

**TOTALS PART V  
(HEALTH CARE  
POLICY AND  
FINANCING)<sup>20</sup>**

<u>\$13,259,364,597</u>	<u>\$2,558,622,911</u>	<u>\$865,704,200<sup>a</sup></u>	<u>\$1,551,766,954<sup>b</sup></u>	<u>\$97,905,609</u>	<u>\$8,185,364,923<sup>c</sup></u>
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<sup>a</sup> Of this amount, \$865,284,199 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$420,001 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$420,001 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

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

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

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

- 13 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.
- 14 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.
- 15 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, 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 2022-23 state fiscal year.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
16	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.					
17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for State-only Programs.					
18	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.					
19	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
20	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$81,709,561, 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 \$81,709,561 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado. In addition, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount approved, up to \$11,668,599 to the Department of Health Care Policy and Financing, including up to \$180,000 for actual administrative costs.					