

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	1,982,502					
4	PERA Direct Distribution	1,009,022					
5	Salary Survey	1,303,710					
6	Workers' Compensation	110,040					
7	Operating Expenses	2,420,153					
8	Legal Services	1,485,964					
9	Administrative Law Judge						
10	Services	663,321					
11	Payment to Risk						
12	Management and Property						
13	Funds	121,413					
14	Leased Space	2,605,760					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	547,755					
3	Payments to OIT	8,368,127					
4	CORE Operations	139,608					
5	General Professional						
6	Services and Special						
7	Projects ^{10,11}	22,046,886					
8		22,066,886					
9		<u>87,279,239</u>	28,357,891		8,509,201*	2,867,487 ^b	47,544,660(I)
10		87,299,239	28,331,491		8,595,601 ^a		47,504,660(I)
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$6,998,873 \$6,985,273 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$320,255 shall be						
2	from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$250,000 \$350,000 shall be from the Nursing Home Penalty Cash Fund created in Section						
3	25.5-6-205 (3)(a), C.R.S., \$223,689 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$160,189 shall be from the Primary Care Fund created in Section						
4	24-22-117 (2)(b)(I), C.R.S., \$132,237 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$250,379 shall be from the Intellectual and						
5	Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$75,974 shall be from estate recoveries, \$50,685 shall be from the Service Fee Fund created						
6	in Section 25.5-6-204 (1)(c)(II), C.R.S., \$46,853 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$67 shall be from the Breast and						
7	Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						
8	^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						
9	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						
10	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						
11	Staff Development Center line item appropriation.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) MEDICAL SERVICES PREMIUMS						
2	Medical and Long-Term						
3	Care Services for Medicaid						
4	Eligible Individuals ^{15, 15c}	7,938,925,336	1,414,399,130(M)	897,710,833^a	1,025,976,104^b	88,876,290^c	4,511,962,979
5		8,042,110,652	1,633,198,539(M)	523,323,333 ^a	995,052,095 ^b	88,970,140 ^c	4,801,566,545
6							
7	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$765,860,621 \$750,262,796 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						
2	\$60,058,060 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$70,773,939 \$58,001,983 shall be from recoveries and recoupments,						
3	\$58,082,714 \$54,481,586 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$26,174,181 \$21,447,837 shall be from the Adult Dental						
4	Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$22,951,185 \$24,753,959 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible						
5	for federal financial participation under the Medicaid program, \$9,547,069 \$14,451,167 represents public funds certified as expenditures incurred by public emergency medical						
6	transportation providers, \$4,612,286 \$4,666,833 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,038,515 \$1,958,415 shall be from the						
7	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						
8	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						
9	Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,548,325 SHALL BE FROM THE NURSING HOME PENALTY CASH FUND CREATED IN SECTION 25.5-6-205 (3)(a), C.R.S.,						
10	\$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,						
11	and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
12	^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						
13	line item, \$9,769,438 \$9,675,588 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department,						
14	and \$1,108,692 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.						
15							
16							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
2	Behavioral Health						
3	Capitation Payments ¹⁶	696,840,167	196,722,736(M)		36,749,440(H)^π		463,367,991
4		715,320,196	188,654,463(M)		35,838,032(H) ^a		490,827,701
5	Behavioral Health						
6	Fee-for-service Payments	10,534,738	2,416,006(M)		634,850(H)^π		7,483,882
7		11,570,214	2,859,092(M)		531,286(H) ^a		8,179,836
8		<u>707,374,905</u>					
9		726,890,410					
10							

11 ^aOf this amount, ~~\$37,301,846~~ \$36,286,874 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 \$82,444 shall
12 be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

13

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) OFFICE OF COMMUNITY LIVING						
2	(A) Division of Intellectual and Developmental Disabilities						
3	(2) Program Costs ¹⁷						
4	Adult Comprehensive						
5	Services	507,543,510					
6		498,515,638					
7	Adult Supported Living						
8	Services ^{15c}	84,292,203					
9		77,205,199					
10	Children's Extensive						
11	Support Services	28,141,666					
12		28,559,437					
13	Children's Habilitation						
14	Residential Program	3,409,614					
15		2,757,208					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Case Management ¹⁸	40,410,428					
2		41,208,904					
3	Family Support Services	7,755,304					
4	Preventive Dental Hygiene ¹⁹	65,445					
5	Supported Employment						
6	Provider and Certification						
7	Reimbursement	303,158					
8	Supported Employment						
9	Pilot Program	500,000					
10	Eligibility Determination						
11	and Waiting List						
12	Management	3,197,573					
13		<u>675,618,901</u>	342,880,727*		6,872,190 ^b		325,865,984
14		660,067,866	316,012,419 ^a		6,754,213 ^b		337,301,234
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, the (M) notation applies to \$322,581,040 . \$307,030,005.						
2	^b Of this amount, \$6,149,166 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$535,526 \$417,549 shall be						
3	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						
4	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.						
5							
6	(5) INDIGENT CARE PROGRAM						
7	Safety Net Provider						
8	Payments	311,296,186			155,648,093 ^a		155,648,093(I)
9		299,186,516			141,799,580 ^a		157,386,936(I)
10	Clinic Based Indigent Care	6,079,573		3,019,693(M)			3,059,880
11				2,829,981(M)			3,249,592
12	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
13				6,310,401(M)			7,144,611

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation from						
2	Tobacco Tax Cash Fund to						
3	the General Fund	407,703			407,703 ^b		
4	Primary Care Fund Program	27,714,032			27,714,032 ^c		
5	Children's Basic Health Plan						
6	Administration	5,033,274			1,037,861(H) ^d		3,995,413
7					927,554(H) ^d		4,105,720
8	Children's Basic Health Plan						
9	Medical and Dental Costs	205,398,539		407,703^e	42,965,425(H) ^f		162,025,411
10		186,931,777		391,683 ^e	35,104,172(H) ^f		151,435,922
11		<u>569,384,319</u>					
12		538,807,887					
13							
14	^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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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						
2	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.						
3	^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
4	^d Of this amount, \$1,033,711 \$923,404 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						
5	Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
6	^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						
7	by Section 24-75-201.1, C.R.S.						
8	^f Of this amount, \$27,093,624 \$21,635,979 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$15,359,862 \$12,956,254 shall be from the						
9	Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$411,938 shall be from the Colorado Immunization Fund created in Section						
10	25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
11							
12							
13	(6) OTHER MEDICAL SERVICES						
14	Old Age Pension State						
15	Medical Program	10,000,000			10,000,000 ^a		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Senior Dental Program	3,990,358		3,962,510		27,848 ^b		
2	Commission on Family							
3	Medicine Residency							
4	Training Programs	8,196,518		4,098,259(M)				4,098,259
5				3,844,167(M)				4,352,351
6	State University Teaching							
7	Hospitals - Denver Health							
8	and Hospital Authority	2,804,714		1,402,357(M)				1,402,357
9				1,315,411(M)				1,489,303
10	State University Teaching							
11	Hospitals - University of							
12	Colorado Hospital Authority	1,631,984		590,992(M)			225,000 ^c	815,992
13				540,401(M)				866,583

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicare Modernization						
2	Act State Contribution						
3	Payment	160,395,424	160,395,424				
4		159,394,167	159,394,167				
5	Public School Health						
6	Services Contract						
7	Administration	1,750,000	875,000				875,000
8	Public School Health						
9	Services	122,557,700			61,278,850 ^d		61,278,850(I)
10	Screening, Brief						
11	Intervention, and Referral to						
12	Treatment Training Grant						
13	Program ²⁰	1,500,000			1,500,000 ^e		
14		<u>312,826,698</u>					
15		311,825,441					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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.						
3	^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.						
4	^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.						
5	^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						
6	participation under Medicaid.						
7	^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
10	(B) Office of Information						
11	Technology Services -						
12	Medicaid Funding						
13	Regional Centers Electronic						
14	Health Record System	680,382		340,191			340,191
15		30,382		15,191			15,191

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Division of Child Welfare - Medicaid Funding						
3	Administration	63,419		31,709(M)			31,710
4	Child Welfare Services	12,981,594		6,490,796(M)			6,490,798
5				6,088,368(M)			6,893,226
6							
7		13,045,013					
8	(D) Office of Early Childhood - Medicaid Funding						
9	Division of Community and						
10	Family Support, Early						
11	Intervention Services	7,968,022		3,984,011(M)			3,984,011
12				3,737,002(M)			4,231,020
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Office of Behavioral Health - Medicaid Funding						
2	Community Behavioral						
3	Health Administration	484,476		242,238(M)			242,238
4	Children and Youth Mental						
5	Health Treatment Act	126,610		63,305(M)			63,305
6				59,380(M)			67,230
7	High Risk Pregnant Women						
8	Program	1,838,654		919,327(M)			919,327
9				862,329(M)			976,325
10	Mental Health Institutes	8,219,072		4,109,536(M)			4,109,536
11				3,854,745(M)			4,364,327
12		10,668,812					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Services for People with Disabilities - Medicaid Funding						
2	Regional Centers	53,290,409	24,756,301(M)		1,888,903 ^a		26,645,205
3			24,107,306(M)				27,294,200
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725	345,863(M)				345,862
7			324,419(M)				367,306
8		53,982,134					
9							
10	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
11							
12	(I) Division of Youth						
13	Services - Medicaid						
14	Funding	1,027,322	513,661(M)				513,661
15			491,757(M)				535,565

