

APPROPRIATION FROM

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

SECTION 8. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2025. In Session Laws of Colorado 2025, section 2 of chapter 476, (SB 25-206), **amend** Part VI (1)(A), (1)(B), (1)(F), (2), (3), (4)(A)(2), (4)(A)(3), (5), (6), the affected totals and footnote 25; and **add** footnote 18a, as Part VI is amended by section 5 of chapter 150, (SB 25-228), and section 17 of chapter 151, (SB 25-270), Session Laws of Colorado 2025, and as Part VI (1)(A), (1)(B), (2), (3), (4)(A)(2), (4)(A)(3), (5), (6), and the affected totals are amended by section 1 of HB 26-1155 as follows:

Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	76,144,403
	76,184,853
	(795.8 FTE)
	(796.3 FTE)
Health, Life, and Dental	13,063,358
Short-term Disability	51,631
Paid Family and Medical Leave Insurance	378,612
Unfunded Liability Amortization Equalization	
Disbursement Payments	7,939,888
Salary Survey	2,299,634
Step Pay	151,359
PERA Direct Distribution	1,638,429
Workers' Compensation	230,107
Operating Expenses	3,400,301
	3,429,325
Legal Services	2,824,915
Administrative Law Judge Services	2,636,344

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	280,008						
Leased Space	3,712,918						
Payments to OIT	15,566,219						
CORE Operations	35,879						
General Professional Services and Special Projects	47,899,410						
	<u>178,253,415</u>		69,183,269		14,104,503 ^a	3,852,606 ^b	91,113,037(I)
	178,322,889		69,218,006				91,147,774(I)

^a Of this amount, \$12,618,763 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$399,810 shall be from the Healthcare Affordability and Sustainability Nursing Facility Provider Fee Cash Fund created in Section 25.5-4-402.4 (5.5)(a), C.R.S., \$361,397 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$278,999 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$204,488 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$131,531 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$59,140 shall be from the Healthcare Affordability and Sustainability Intermediate Care Facility Fee Cash Fund created in Section 25.5-4-402.4 (5.7)(a), C.R.S., and \$50,375 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

^b Of this amount, \$1,374,082 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$881,600 shall be from statewide indirect cost recoveries, \$839,181 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$577,832 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$95,773 shall be from the Department of Personnel and Administration, \$57,678 shall be from the Department of Early Childhood, and \$26,460 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

(B) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects	108,417,161		14,972,432		10,679,408 ^a	12,204 ^b	82,753,117(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{18,19}							
EXPENSES ^{18,18a,19}	106,142,146		12,909,380(M)		8,407,287 ^e	32,110,715 ^d	52,714,764
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{18,19}	2,173,592		693,353(M)		379,255 ^e	73 ^b	1,100,911
Office of eHealth Innovations Operations	8,716,035		2,411,251 (3.0 FTE)		664,397 ^f		5,640,387(I)
All-Payer Claims Database	9,619,029		3,541,068		685,936 ^f		5,392,025(I)
	<u>235,067,963</u>						

^a Of this amount, \$8,840,532 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,240,975 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

^c Of this amount, \$7,796,902 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$530,385 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$80,000 shall be from an intergovernmental transfer from the Regional Transportation District.

^d Of this amount, \$31,377,858 shall be transferred from the Department of Human Services, \$560,254 shall be transferred from the Department of Early Childhood, \$126,334 shall be transferred from the Department of Public Health and Environment, \$44,617 shall be from the Department of Labor and Employment, and \$1,652 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

^e Of this amount, \$358,144 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 \$21,111 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^f 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) Recoveries and Recoupment Contract Costs

Estate Recovery	1,165,841				582,920 ^a		582,921(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Third-Party Liability Cost Avoidance Contract	8,838,738		2,916,784(M)		1,502,585 ^b		4,419,369
	5,626,486		1,872,801(M)		940,441 ^b		2,813,244
	<u>10,004,579</u>						
	6,792,327						

^a This amount shall be from estate recoveries.

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

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term
Care Services for Medicaid
Eligible Individuals

	14,017,977,042	2,682,195,022(M)	1,292,968,309 ^a	1,648,116,456 ^b	124,197,922 ^c	8,270,499,333
	14,204,935,300	2,807,081,366(M)	1,216,541,408 ^a	1,676,506,994 ^b		8,380,607,610

^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, ~~\$1,279,811,834~~ \$1,260,911,267 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,007,068 recoveries and recoupments, ~~\$58,809,782~~ \$61,519,753 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$61,501,951 shall be from the Healthcare Affordability and Sustainability Nursing Facility Provider Fee Cash Fund created in Section 25.5-4-402.4 (5.5)(a), C.R.S., ~~\$60,581,773~~ \$55,153,682 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$43,906,708 SHALL BE FROM THE RECOVERY AUDIT CONTRACTOR RECOVERIES CASH FUND CREATED IN SECTION 25.5-4-301 (3.3)(s), C.R.S., ~~\$28,029,692~~ \$34,185,740 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$6,660,761 shall be from the Healthcare Affordability and Sustainability Medicaid Buy-in Cash Fund created in Section 25.5-4-402.4 (5.1)(a), C.R.S., ~~\$1,491,000~~ \$1,503,600 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, \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., ~~\$535,784~~ \$482,253 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., \$700,000 shall be from an intergovernmental transfer from Denver Health, and ~~\$200,460~~ \$187,860 shall be from the Healthcare Affordability and Sustainability Intermediate Care Facility Fee Cash Fund created in Section 25.5-4-402.4 (5.7)(a), C.R.S.

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\$	\$	\$	\$	\$	\$	\$
(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
Behavioral Health						
Capitation Payments	1,576,377,067	366,639,665(M)		127,670,433*		1,082,066,969
	1,564,776,395	365,457,319(M)		123,502,054 ^a		1,075,817,022
Behavioral Health						
Fee-for-service Payments	10,336,937	2,483,755(M)		613,201*		7,239,981
	<u>13,734,646</u>	<u>3,300,154(M)</u>		<u>814,759^a</u>		<u>9,619,733</u>
	<u>1,586,714,004</u>					
	1,578,511,041					

^a Of these amounts, ~~\$127,743,581~~ \$123,782,620 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$500,000 shall be from the marijuana tax cash fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$40,053~~ \$34,193 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.

(4) OFFICE OF COMMUNITY LIVING

(A) Division of Intellectual and Developmental Disabilities

(2) Medicaid Programs²⁰

Adult Comprehensive Services	969,544,678
	964,636,047
Adult Supported Living Services	107,263,637
	109,918,637

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Children's Extensive Support Services	148,787,890 168,649,072						
Children's Habilitation Residential Program	38,368,867 40,373,005						
Case Management for People with Disabilities	166,577,105 171,515,163						
	<u>1,430,542,177</u> 1,455,091,924		695,276,500(M) 708,052,574(M)		20,606,171* 20,104,968 ^a		714,659,506 726,934,382

^a Of this amount, ~~\$20,606,170~~ \$20,104,967 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 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(3) State-only Programs²¹

Family Support Services	11,315,225
State Supported Living Services	5,318,732
State Supported Living Services Case Management	5,183,056
Preventive Dental Hygiene ²²	<u>71,506</u>
	21,888,519

21,888,519

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	226,610,308			113,305,154 ^a		113,305,154(I)
Pediatric Specialty Hospital	13,455,012		4,580,424(M) 4,865,335(M)			8,874,588 8,589,677

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Appropriation from Tobacco Tax Cash Fund to the General Fund	293,077				293,077 ^b		
Primary Care Fund Program	34,771,339				17,516,461 ^c		17,254,878(I)
Children's Basic Health Plan Administration	3,864,405				1,352,542(H) ^d		2,511,863
Children's Basic Health Plan Medical and Dental Costs	295,050,786		52,520,811	293,077 ^e	50,518,887(H)^f		191,718,011
	<u>270,941,095</u>		44,691,768		49,909,538(H) ^f		176,046,712
		574,044,927					
		549,935,236					

^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, \$1,347,131 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,411 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^e This amount shall be from General Fund Exempt Account pursuant to Section 24-22-117 (1)(c)(I)(B.5), 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, ~~\$39,466,086~~ \$38,856,737 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$10,569,625 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$383,175 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	10,000,000				10,000,000 ^a		
Senior Dental Program	3,490,358		3,462,510		27,848 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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	\$	\$	\$	\$	\$	\$	\$
Commission on Family Medicine Residency Training Programs	9,490,170		3,034,046(M)			196,737 ^e	6,259,387
			3,099,350(M)			189,768 ^e	6,201,052
Medicare Modernization Act State Contribution Payment	268,225,649 257,599,472		268,225,649 257,599,472				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services	187,451,256				93,725,628 ^d		93,725,628(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ²³	1,000,000				1,000,000 ^e		
Reproductive Health Care for Individuals Not Eligible for Medicaid	2,614,490		2,614,490				
Health Benefits for Children Lacking Access Due to Immigration Status	53,360,259 79,582,265		53,360,259 79,582,265				
Telehealth Remote Monitoring Grant Program	<u>500,000</u>		500,000				
		538,132,182					
		553,728,011					

^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.

APPROPRIATION FROM

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

- ^c This amount shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.
- ^d This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid.
- ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

**TOTALS PART VI
(HEALTH CARE
POLICY AND
FINANCING)²⁵**

\$18,980,783,085	\$4,381,549,873	\$1,293,261,386 ^a	\$2,168,909,052 ^b	\$160,576,367	\$10,976,486,407 ^c
<u>\$19,172,431,487</u>	<u>\$4,449,527,198</u>	<u>\$1,293,261,386^a</u>	<u>\$2,191,660,073^b</u>	<u>\$160,569,398</u>	<u>\$11,077,413,432^c</u>

- ^a Of this amount, \$1,292,968,309 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$293,077 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$293,077 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.
- ^b Of this amount, \$22,134,496 contains an (I) notation.
- ^c Of this amount, ~~\$422,806,064~~ \$422,840,801 contains an (I) notation.

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

- 18a 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, \$9,676,738 TOTAL FUNDS REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2026-27 STATE FISCAL YEAR. THIS AMOUNT CONSISTS OF \$506,869 GENERAL FUND, \$306,074 CASH FUNDS, \$1,962,443 REAPPROPRIATED FUNDS, AND \$6,901,352 FEDERAL FUNDS.
- 25 Department of Health Care Policy and Financing, 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; Governing Boards, Regents of the University of Colorado -- The Department of Higher Education shall transfer \$900,000 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 ~~\$112,280,907~~, \$111,463,344, 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 ~~\$112,280,907~~ \$111,463,344 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.