

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer from Department of						
2	Human Services for Nurse						
3	Home Visitor Program	3,010,000				1,498,980 ^a	1,511,020(I)
4	Transfer to Department of						
5	Public Health and						
6	Environment for Prenatal						
7	Statistical Information	5,887	2,944(M)				2,943
8	Transfer to Department of						
9	Regulatory Agencies for						
10	Nurse Aide Certification	324,041	147,369(M)			14,652 ^b	162,020
11	Transfer to Department of						
12	Regulatory Agencies for						
13	Reviews	10,000	5,000(M)				5,000

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Education for Public School						
3	Health Services						
4	Administration	170,979				170,979 ^c	
5	Transfer to Department of						
6	Local Affairs for Home						
7	Modifications Benefit						
8	Administration	219,356	109,678(M)				109,678
9		<u>10,138,857</u>					
10		10,313,857					
11							
12	^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
13	^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.						
14	^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Information Technology Contracts and Projects						
2	Medicaid Management						
3	Information System						
4	Maintenance and Projects ¹²	35,263,793	7,198,178(M)		2,209,009*	293,350^b	25,563,256
5		36,980,067	8,466,118(M)		1,902,133 ^a	13,366 ^f	26,598,450
6	Medicaid Management						
7	Information System						
8	Reprocurement Contracted						
9	Staff	5,145,018	431,304(M)		134,757^e		4,578,957
10		469,690	371,082		97,693 ^c	915 ^f	
11	Medicaid Management						
12	Information System						
13	Reprocurement Contracts	26,916,597	2,615,317(M)		701,879^d		23,599,401
14		28,380,171	1,375,050(M)		508,014 ^d	9,675 ^f	26,487,432

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fraud Detection Software						
2	Contract	250,000	62,500(M)				187,500
3	Colorado Benefits						
4	Management Systems,						
5	Operating and Contract						
6	Expenses ^{13, 14}	21,856,412	5,555,972		2,486,415 ^e	53,221 ^f	13,760,804
7	Colorado Benefits						
8	Management Systems,						
9	Health Care and Economic						
10	Security Staff Development						
11	Center ¹⁴	681,803	244,624		95,126 ^e	1,711 ^f	340,342
12	Health Information						
13	Exchange Maintenance and						
14	Projects	10,622,455	2,046,246(M)				8,576,209

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Connect for Health Colorado						
2	Systems	669,757			122,690 ^e		547,067
3		<u>101,405,835</u>					
4		99,910,355					
5							
6	^a Of this amount, \$1,782,853 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$304,991 shall be from the Children's Basic Health Plan						
7	Trust created in Section 25.5-8-105 (1), C.R.S. , AND \$119,280 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S. , and						
8	\$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S. C.R.S.						
9	^b Of this amount, \$195,369 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department and \$97,981						
10	shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
11	^c Of this amount, \$97,693 THIS AMOUNT shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S. , and \$37,064 shall be from the Children's Basic						
12	Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. C.R.S.						
13	^d Of this amount, \$506,114 \$507,984 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$195,765 \$30 shall be from the Children's						
14	Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° Of these amounts, \$2,559,309 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$19,386 shall be from the Breast and Cervical Cancer						
2	Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., and \$2,846 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
3	f 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.						
4	§ This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid						
5	program.						
6							
7							
8	(2) MEDICAL SERVICES PREMIUMS^{15, 15a}						
9	Medical and Long-Term						
10	Care Services for Medicaid						
11	Eligible Individuals ¹²	6,889,903,487	1,099,632,573 (M)	873,835,000 ^a	681,186,274 ^b	9,102,709 ^c	4,226,146,931
12		6,744,700,437	1,112,697,069	830,201,667 ^a	677,912,837 ^b		4,114,786,155
13							
14	^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, \$452,991,374 \$448,582,373 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$67,372,681 \$70,498,330 shall be from						
2	the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$48,642,690 shall be from recoveries and recoupments, \$51,305,253 \$51,357,898 shall be from the						
3	Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$32,092,650 \$29,055,094 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a),						
4	C.R.S., \$20,236,343 \$21,231,749 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the						
5	Medicaid program, \$3,629,124 \$3,994,697 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$2,162,950 shall be from the Tobacco Tax Cash						
6	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						
7	taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,186,884 \$1,320,731 shall be from the Breast and Cervical						
8	Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., \$642,863 shall be from the Tobacco Education Programs Fund created in Section 24-22-117						
9	(2) (c) (I), C.R.S., \$500,000 shall be from an intergovernmental transfer from Denver Health, \$223,002 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805						
10	(1), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.						
11	^c This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
12							
13	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
14	Behavioral Health Capitation						
15	Payments	597,347,639	175,277,005(M)		16,977,191(H) ^x		405,093,443
16		605,844,642	168,584,973(M)		17,918,141(H) ^a		419,341,528

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Behavioral Health							
2 Fee-for-service Payments	8,821,393		1,970,933(M)		225,347(H) ^b		6,625,113
3	8,438,052		1,838,697(M)		214,571(H) ^b		6,384,784
4		606,169,032					
5		614,282,694					
6							

7 ^a Of this amount, ~~\$16,942,391~~ \$17,879,619 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$34,800~~ \$38,522 shall be from the
8 Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

9 ^b Of this amount, ~~\$223,949~~ \$213,016 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$1,398~~ \$1,555 shall be from the Breast and
10 Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

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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 ¹⁶						
4	Adult Comprehensive						
5	Services	362,346,433					
6		353,441,824					
7	Adult Supported Living						
8	Services	74,382,391					
9		74,072,488					
10	Children's Extensive						
11	Support Services	26,310,826					
12		25,868,756					
13	Case Management	32,255,501					
14		33,207,351					
15	Family Support Services	6,960,460					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preventive Dental Hygiene ¹⁷	63,311					
2	Eligibility Determination and						
3	Waiting List Management	3,121,194					
4		<u>505,440,116</u>	<u>258,957,677</u> ^a		4,701,001 ^b		241,781,438
5		496,735,384	255,191,289				236,843,094
6							
7	^a Of this amount, the (M) notation applies to \$239,854,892 : \$236,088,504.						
8	^b Of this amount \$4,701,000 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						
9	Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.						
10							
11	(5) INDIGENT CARE PROGRAM						
12	Safety Net Provider						
13	Payments	311,296,186			155,073,238 ^a		156,222,948(I)
14	Clinic Based Indigent Care	6,119,760	3,047,640(M)				3,072,120
15	Pediatric Specialty Hospital	13,455,012	6,700,596(M)				6,754,416

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation from Tobacco						
2	Tax Cash Fund to the						
3	General Fund	432,590			432,590 ^b		
4	Primary Care Fund Program	27,276,358			27,276,358 ^c		
5	Children's Basic Health Plan						
6	Administration	5,033,274			597,450(H) ^d		4,435,824
7	Children's Basic Health Plan						
8	Medical and Dental Costs	157,065,937	2,069,366(M)	432,590 ^e	21,215,152^f		133,348,829
9		166,010,066			24,294,008 ^f		139,214,102
10		<u>520,679,117</u>					
11		529,623,246					
12							

13 ^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.

14 ^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
15 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.						
2	d Of this amount, \$595,060 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,390 shall be from the Hospital Provider Fee Cash Fund						
3	created in Section 25.5-4-402.3 (4) (a), C.R.S.						
4	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						
5	imposed by Section 24-75-201.1, C.R.S.						
6	f Of this amount, \$11,711,043 \$12,536,911 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$7,561,411 \$7,302,113 shall be from the Hospital						
7	Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$1,500,000 \$4,028,062 shall be from recoveries and recoupments, \$442,697 \$426,921 shall be from the Colorado						
8	Immunization Fund created in Section 25-4-2301, 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.						
9							
10	(6) OTHER MEDICAL SERVICES						
11	Old Age Pension State						
12	Medical Program	12,962,510		2,962,510	10,000,000 ^a		
13	Commission on Family						
14	Medicine Residency						
15	Training Programs	7,597,298		3,786,304(M)			3,810,994

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - Denver Health						
3	and Hospital Authority	2,804,714	1,396,748(M)				1,407,966
4	State University Teaching						
5	Hospitals - University of						
6	Colorado Hospital Authority	1,181,204	585,390(M)				595,814
7	Medicare Modernization Act						
8	State Contribution Payment	132,037,056	132,037,056				
9		130,953,722	130,953,722				
10	Public School Health						
11	Services Contract						
12	Administration	2,491,722				2,491,722 ^b	
13	Public School Health						
14	Services	91,997,962			45,756,639 ^c		46,241,323(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ¹⁸	750,000			750,000 ^d		
5		251,822,466					
6		250,739,132					
7							
8	^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.						
9	^b This amount shall transferred from the Public School Health Services line item appropriation within this division.						
10	^c 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						
11	under Medicaid.						
12	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
TOTALS PART V							
(HEALTH CARE POLICY							
AND FINANCING)		\$9,165,863,257	\$1,803,689,229	\$874,267,590 ^a	\$1,001,322,978 ^b	\$15,695,978	\$5,470,887,482 ^c
		\$9,026,609,452	\$1,805,047,186	\$830,634,257 ^a	1,001,520,766 ^b	\$15,426,584	\$5,373,980,659 ^c

^a Of this amount, ~~\$873,835,000~~ \$830,201,667 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$432,590 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Said \$432,590 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, \$5,859,623 contains an (I) notation.

^c Of this amount, \$247,883,220 contains an (I) notation.