



			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 <sup>10,11</sup>	<del>22,046,886</del>					
8		22,066,886					
9		<u>87,279,239</u>	<del>28,357,891</del>		<del>8,509,201*</del>	2,867,487 <sup>b</sup>	<del>47,544,660(I)</del>
10		87,299,239	28,331,491		8,595,601 <sup>a</sup>		47,504,660(I)
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, <del>\$6,998,873</del> \$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., <del>\$250,000</del> \$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	<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						
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							
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(2) MEDICAL SERVICES PREMIUMS</b>						
2	Medical and Long-Term						
3	Care Services for Medicaid						
4	Eligible Individuals <sup>15, 15c</sup>	7,938,925,336	<del>1,414,399,130(M)</del>	<del>897,710,833<sup>a</sup></del>	<del>1,025,976,104<sup>b</sup></del>	<del>88,876,290<sup>c</sup></del>	<del>4,511,962,979</del>
5		8,042,110,652	1,633,198,539(M)	523,323,333 <sup>a</sup>	995,052,095 <sup>b</sup>	88,970,140 <sup>c</sup>	4,801,566,545
6							
7	<sup>a</sup> 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	<sup>b</sup> Of this amount, <del>\$765,860,621</del> \$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., <del>\$62,514,460</del>						
2	\$60,058,060 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., <del>\$70,773,939</del> \$58,001,983 shall be from recoveries and recoupments,						
3	<del>\$58,082,714</del> \$54,481,586 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., <del>\$26,174,181</del> \$21,447,837 shall be from the Adult Dental						
4	Fund created in Section 25.5-5-207 (4)(a), C.R.S., <del>\$22,951,185</del> \$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, <del>\$9,547,069</del> \$14,451,167 represents public funds certified as expenditures incurred by public emergency medical						
6	transportation providers, <del>\$4,612,286</del> \$4,666,833 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., <del>\$2,038,515</del> \$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	<sup>c</sup> 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, <del>\$9,769,438</del> \$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	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
2	Behavioral Health						
3	Capitation Payments <sup>16</sup>	<del>696,840,167</del>	<del>196,722,736(M)</del>		<del>36,749,440(H)<sup>π</sup></del>		<del>463,367,991</del>
4		715,320,196	188,654,463(M)		35,838,032(H) <sup>a</sup>		490,827,701
5	Behavioral Health						
6	Fee-for-service Payments	<del>10,534,738</del>	<del>2,416,006(M)</del>		<del>634,850(H)<sup>π</sup></del>		<del>7,483,882</del>
7		11,570,214	2,859,092(M)		531,286(H) <sup>a</sup>		8,179,836
8		<u>707,374,905</u>					
9		726,890,410					
10							

11 <sup>a</sup>Of 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	<b>(4) OFFICE OF COMMUNITY LIVING</b>						
2	<b>(A) Division of Intellectual and Developmental Disabilities</b>						
3	(2) Program Costs <sup>17</sup>						
4	Adult Comprehensive						
5	Services	<del>507,543,510</del>					
6		498,515,638					
7	Adult Supported Living						
8	Services <sup>15c</sup>	<del>84,292,203</del>					
9		77,205,199					
10	Children's Extensive						
11	Support Services	<del>28,141,666</del>					
12		28,559,437					
13	Children's Habilitation						
14	Residential Program	<del>3,409,614</del>					
15		2,757,208					



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Case Management <sup>18</sup>	40,410,428					
2		41,208,904					
3	Family Support Services	7,755,304					
4	Preventive Dental Hygiene <sup>19</sup>	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 <sup>b</sup>		325,865,984
14		660,067,866	316,012,419 <sup>a</sup>		6,754,213 <sup>b</sup>		337,301,234
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, the (M) notation applies to <del>\$322,581,040</del> . \$307,030,005.						
2	<sup>b</sup> 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., <del>\$535,526</del> \$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	<b>(5) INDIGENT CARE PROGRAM</b>						
7	Safety Net Provider						
8	Payments	<del>311,296,186</del>			<del>155,648,093</del> <sup>a</sup>		<del>155,648,093(I)</del>
9		299,186,516			141,799,580 <sup>a</sup>		157,386,936(I)
10	Clinic Based Indigent Care	6,079,573		<del>3,019,693(M)</del>			<del>3,059,880</del>
11				2,829,981(M)			3,249,592
12	Pediatric Specialty Hospital	13,455,012		<del>6,727,506(M)</del>			<del>6,727,506</del>
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 <sup>b</sup>		
4	Primary Care Fund Program	27,714,032			27,714,032 <sup>c</sup>		
5	Children's Basic Health Plan						
6	Administration	5,033,274			<del>1,037,861(H)</del> <sup>d</sup>		3,995,413
7					927,554(H) <sup>d</sup>		4,105,720
8	Children's Basic Health Plan						
9	Medical and Dental Costs	<del>205,398,539</del>		<del>407,703<sup>e</sup></del>	<del>42,965,425(H)</del> <sup>f</sup>		<del>162,025,411</del>
10		186,931,777		391,683 <sup>e</sup>	35,104,172(H) <sup>f</sup>		151,435,922
11		<u>569,384,319</u>					
12		538,807,887					
13							
14	<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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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						
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	<sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
4	<sup>d</sup> Of this amount, <del>\$1,033,711</del> \$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	<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						
7	by Section 24-75-201.1, C.R.S.						
8	<sup>f</sup> Of this amount, <del>\$27,093,624</del> \$21,635,979 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., <del>\$15,359,862</del> \$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	<b>(6) OTHER MEDICAL SERVICES</b>						
14	Old Age Pension State						
15	Medical Program	10,000,000			10,000,000 <sup>a</sup>		

			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 <sup>b</sup>		
2	Commission on Family							
3	Medicine Residency							
4	Training Programs	8,196,518		<del>4,098,259(M)</del>				<del>4,098,259</del>
5				3,844,167(M)				4,352,351
6	State University Teaching							
7	Hospitals - Denver Health							
8	and Hospital Authority	2,804,714		<del>1,402,357(M)</del>				<del>1,402,357</del>
9				1,315,411(M)				1,489,303
10	State University Teaching							
11	Hospitals - University of							
12	Colorado Hospital Authority	1,631,984		<del>590,992(M)</del>			225,000 <sup>c</sup>	<del>815,992</del>
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	<del>160,395,424</del>	<del>160,395,424</del>				
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 <sup>d</sup>		61,278,850(I)
10	Screening, Brief						
11	Intervention, and Referral to						
12	Treatment Training Grant						
13	Program <sup>20</sup>	1,500,000			1,500,000 <sup>e</sup>		
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	<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.						
3	<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.						
4	<sup>c</sup> 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	<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						
6	participation under Medicaid.						
7	<sup>e</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8							
9	<b>(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS</b>						
10	<b>(B) Office of Information</b>						
11	<b>Technology Services -</b>						
12	<b>Medicaid Funding</b>						
13	Regional Centers Electronic						
14	Health Record System	<del>680,382</del>		<del>340,191</del>			<del>340,191</del>
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	<b>(C) Division of Child Welfare - Medicaid Funding</b>						
3	Administration	63,419		31,709(M)			31,710
4	Child Welfare Services	12,981,594		<del>6,490,796(M)</del>			<del>6,490,798</del>
5				6,088,368(M)			6,893,226
6		<hr/>					
7		13,045,013					
8	<b>(D) Office of Early Childhood - Medicaid Funding</b>						
9	Division of Community and						
10	Family Support, Early						
11	Intervention Services	7,968,022		<del>3,984,011(M)</del>			<del>3,984,011</del>
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	<b>(F) Office of Behavioral Health - Medicaid Funding</b>						
2	Community Behavioral						
3	Health Administration	484,476	242,238(M)				242,238
4	Children and Youth Mental						
5	Health Treatment Act	126,610	<del>63,305(M)</del>				<del>63,305</del>
6			59,380(M)				67,230
7	High Risk Pregnant Women						
8	Program	1,838,654	<del>919,327(M)</del>				<del>919,327</del>
9			862,329(M)				976,325
10	Mental Health Institutes	8,219,072	<del>4,109,536(M)</del>				<del>4,109,536</del>
11			3,854,745(M)				4,364,327
12		<hr/> 10,668,812					
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(G) Services for People with Disabilities - Medicaid Funding</b>						
2	Regional Centers	53,290,409	<del>24,756,301(M)</del>		1,888,903 <sup>a</sup>		<del>26,645,205</del>
3			24,107,306(M)				27,294,200
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725	<del>345,863(M)</del>				<del>345,862</del>
7			324,419(M)				367,306
8		<hr/> 53,982,134					
9							
10	<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.						
11							
12	<b>(I) Division of Youth</b>						
13	<b>Services - Medicaid</b>						
14	<b>Funding</b>	1,027,322	<del>513,661(M)</del>				<del>513,661</del>
15			491,757(M)				535,565

