

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization							
2	Equalization Disbursement	2,935,436						
3	S.B. 06-235 Supplemental							
4	Amortization Equalization							
5	Disbursement	2,935,437						
6	Salary Survey	1,739,584						
7	PERA Direct Distribution	668,598						
8	Temporary Employees							
9	Related to Authorized							
10	Leave	5,978						
11	Workers' Compensation	194,996						
12	Operating Expenses	3,381,785						
13	Legal Services	959,008						
14	Administrative Law Judge							
15	Services	890,065						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	383,339					
4	Leased Space	3,593,966					
5	Capitol Complex Leased						
6	Space	624,633					
7	Payments to OIT	9,045,009					
8	CORE Operations	169,033					
9	General Professional						
10	Services and Special						
11	Projects ^{16,17} PROJECTS ^{16,17,17a}	76,660,420					
12		168,933,731	42,587,133		40,496,617 ^a	2,978,085 ^b	82,871,896 (I)
13		169,251,114	42,649,975		40,528,990 ^a		83,094,064(I)
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$29,932,590 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$9,221,708 \$9,254,081 shall be						
2	from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$394,656 shall be from the Medicaid Nursing Facility Cash Fund						
3	created in Section 25.5-6-203 (2)(a), C.R.S., \$271,143 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$199,716 shall be from the Primary Care Fund						
4	created in Section 24-22-117 (2)(b)(I), C.R.S., \$185,094 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$108,112 shall be from the Nursing						
5	Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$56,082 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$52,182 shall be from						
6	the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$48,676 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section						
7	25.5-5-308 (8)(a)(I), C.R.S., \$25,412 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, and \$1,246 shall be from estate recoveries.						
8	^b Of this amount, \$988,226 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation						
9	in this department, \$799,160 shall be from statewide indirect cost recoveries, \$610,465 shall be transferred from the Department of Human Services from the Health Care and Economic						
10	Security Staff Development Center line item appropriation, \$571,271 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State						
11	Institutions for Speciality Education Programs line item, and \$8,963 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental						
12	Food Grant line item.						
13							
14							
15							
16							

			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	46,261,335	2,710,081		4,594,312 ^a	12,204 ^b	38,944,738(I)
5	Colorado Benefits						
6	Management Systems,						
7	Operating and Contract						
8	Expenses ^{19, 20}	54,177,348	10,662,071(M)		6,493,474^e	1,654 ^b	37,020,149
9		53,859,965	10,599,229(M)		6,461,101 ^c		36,797,981
10	Colorado Benefits						
11	Management Systems,						
12	Health Care and Economic						
13	Security Staff Development						
14	Center ^{19,20}	2,005,074	634,715(M)		354,194 ^d	73 ^b	1,016,092

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of eHealth						
2	Innovations Operations	6,465,845	3,372,367				3,093,478(I)
3			(3.0 FTE)				
4	All-Payer Claims Database	5,005,153	4,171,886				833,267(I)
5		<u>113,914,755</u>					
6		113,597,372					
7							
8	^a Of this amount, \$2,817,132 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$601,116 shall be from the						
9	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,176,064 shall be from the Department of Health Care Policy and Financing Cash Fund created in						
10	Section 25.5-1-109, C.R.S.						
11	^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.						
12	^c Of this amount, \$6,034,932 \$6,002,559 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 \$458,542 shall						
13	be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
14	^d 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						
15	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) MEDICAL SERVICES PREMIUMS						
3	Medical and Long-Term						
4	Care Services for Medicaid						
5	Eligible Individuals ^{21,21a}	10,717,166,079	1,649,045,686(M)	1,088,947,539^a	1,240,483,888^b	90,013,408 ^c	6,648,675,558
6		11,013,967,005	1,516,844,785(M)	1,090,137,971 ^a	1,288,705,014 ^b		7,028,265,827
7							
8	^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, \$940,984,711 \$990,227,361 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$69,206,333						
2	\$66,885,027 shall be from recoveries and recoupments, \$54,672,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,520,799						
3	\$53,826,772 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$29,745,806 \$32,036,826 shall be from the Home- and						
4	Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$32,897,732 \$23,288,585 represents public funds certified as expenditures incurred by public						
5	hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$27,883,637 \$27,918,518 shall be from the Adult Dental Fund created in Section						
6	25.5-5-207 (4)(a), C.R.S., \$25,603,971 \$33,772,137 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$2,138,760 shall						
7	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						
8	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, \$1,640,845 \$1,740,845						
9	shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$431,683 \$440,572 shall be from the Breast and Cervical Cancer Prevention and Treatment						
10	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						
11	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.						
12	^c Of this amount, \$78,885,357 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, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and						
14	\$1,158,174 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 Capitation						
3	Payments	1,164,843,558	258,289,566(M)		88,698,914^a		817,855,078
4		1,126,538,069	234,385,546(M)		91,796,559 ^a		800,355,964
5	Behavioral Health						
6	Fee-for-service Payments	11,416,625	2,421,734(M)		715,093^a		8,279,798
7		<u>11,595,428</u>	2,312,817(M)		755,687 ^a		8,526,924
8		1,176,260,183					
9		1,138,133,497					
10							
11	^a Of these amounts, \$89,380,141 \$92,520,736 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 \$33,866						
12	\$31,510 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.						
13							
14							
15							

			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) Medicaid Programs ²²						
4	Adult Comprehensive						
5	Services ²³	694,147,468					
6		660,401,744					
7	Adult Supported Living						
8	Services ²⁴	76,065,000					
9		73,814,616					
10	Children's Extensive Support						
11	Services	39,682,957					
12		49,334,765					
13	Children's Habilitation						
14	Residential Program	13,337,695					
15		11,741,502					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Case Management for People						
2	with Disabilities ²⁷	90,896,434					
3		90,089,117					
4		<u>914,129,554</u>	401,308,959*		30,454,492 ^b		482,366,103
5		885,381,744	364,887,902 ^a		29,875,452 ^b		490,618,390
6							
7	^a Of this amount, the (M) notation applies to \$398,797,300 \$363,770,676.						
8	^b Of this amount, \$21,969,135 \$20,488,157 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$8,485,356 \$8,885,962						
9	shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$501,332 SHALL BE FROM THE HOME- AND COMMUNITY-BASED						
10	SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S, AND \$14,053,084 SHALL BE FROM THE ARPA HOME- AND COMMUNITY-BASED SERVICES ACCOUNT CREATED						
11	IN SECTION 25.5-4-402.4 (5)(C)(I)(A), C.R.S., WITHIN THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(A), C.R.S., and \$1						
12	shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(5) INDIGENT CARE PROGRAM						
4	Safety Net Provider						
5	Payments	226,610,308			99,935,146^a		126,675,162(I)
6		245,136,133			108,105,035 ^a		137,031,098(I)
7	Pediatric Specialty Hospital	10,764,010		4,746,929(M)			6,017,081
8	Appropriation from Tobacco						
9	Tax Cash Fund to the						
10	General Fund	381,798			381,798 ^b		
11	Primary Care Fund Program	53,309,813			24,176,000 ^c		29,133,813(I)
12	Children's Basic Health Plan						
13	Administration	3,864,405			1,268,684(H) ^d		2,595,721
14					1,192,942(H) ^d		2,671,463

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	Medical and Dental Costs	147,843,413	7,657,727	381,798 ^e	41,326,833(H)^f		98,477,055
3		129,612,915			42,232,206(H) ^f		86,998,911
4		<u>442,773,747</u>					
5		443,069,074					
6							
7	^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.						
8	^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						
9	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.						
10	^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.						
11	^d Of this amount, \$1,263,609 \$1,187,867 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,075 shall be from the Healthcare						
12	Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
13	^e This amount shall be from General Fund Exempt Account 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						
14	imposed by Section 24-75-201.1, C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, \$22,211,828 \$23,855,328 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$18,597,704						
2	\$16,406,018 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$417,300 shall be from the Colorado Immunization Fund created in Section						
3	25-4-2301, C.R.S., \$100,000 \$1,553,559 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.						
4							
5	(6) OTHER MEDICAL SERVICES						
6	Old Age Pension State						
7	Medical Program	10,000,000			10,000,000 ^a		
8	Senior Dental Program	3,990,358	3,962,510		27,848 ^b		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	9,490,170	3,986,715(M)			198,450 ^c	5,305,005
12	Medicare Modernization Act						
13	State Contribution Payment	228,858,638	228,858,638				
14		227,158,735	227,158,735				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public School Health						
2	Services Contract						
3	Administration	2,000,000	1,000,000(M)				1,000,000
4	Public School Health						
5	Services	152,555,114			69,201,006 ^d		83,354,108(I)
6	Screening, Brief						
7	Intervention, and Referral to						
8	Treatment Training Grant						
9	Program ³⁰	1,500,000			1,500,000 ^e		
10	Reproductive Health Care for						
11	Individuals Not Eligible for						
12	Medicaid	3,614,490	3,614,490				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State-only Payments for						
2	Home- and						
3	Community-Based Services ³¹	57,116,818			57,116,818 ^f		
4	(4.0 FTE)						
5		<u>469,125,588</u>					
6		467,425,685					
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 be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.						
10	^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.						
11	^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						
12	under Medicaid.						
13	^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, \$43,063,734 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S, and \$14,053,084 shall be from						
2	the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund						
3	created in Section 25.5-4-402.4 (5)(a), C.R.S.						
4							
5							
6	TOTALS PART VI						
7	(HEALTH CARE POLICY						
8	AND FINANCING)³³	\$14,380,650,119	\$2,753,976,126	\$1,089,329,337 ^a	\$1,764,036,640 ^b	\$94,956,731	\$8,678,351,285 ^c
9		\$14,609,171,973	\$2,552,983,601	\$1,089,519,769 ^a	\$1,823,816,485 ^b		\$9,047,895,387 ^c
10							
11	^a Of this amount, \$1,088,947,539 \$1,089,137,971 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$381,798 shall be General Fund Exempt						
12	pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$381,798 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.						
13	^b Of this amount, \$18,508,801 contains an (I) notation.						
14	^c Of this amount, \$378,465,646 \$389,043,750 contains an (I) notation.						
15							

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

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

2

3 17a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND

4 SPECIAL PROJECTS -- OF THIS APPROPRIATION, \$2,948,850 TOTAL FUNDS, INCLUDING \$1,474,425 GENERAL FUND, REMAINS AVAILABLE FOR EXPENDITURE UNTIL

5 THE CLOSE OF THE 2024-25 FISCAL YEAR.