

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	PART VI					
2	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING					
3						
4	(1) EXECUTIVE DIRECTOR'S OFFICE					
5	(A) General Administration					
6	Personal Services	81,750,783				
7	(832.6 FTE)					
8	Health, Life, and Dental	17,195,350				
9	Short-term Disability	64,111				
10	Paid Family and Medical Leave					
11	Insurance	412,155				
12	Unfunded Liability					
13	Amortization Payments	9,159,038				
14	Step Pay	233,027				
15	PERA Direct Distribution	1,662,395				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	370,746				
2	Operating Expenses	4,172,751				
3	Legal Services	4,623,191				
4	Administrative Law Judge					
5	Services	2,300,449				
6	Payment to Risk Management					
7	and Property Funds	146,540				
8	Leased Space	3,793,205				
9	Payments to OIT	11,849,683				
10	Information Technology					
11	Accessibility	20,000				
12	CORE Operations	169,587				
13	General Professional Services					
14	and Special Projects	56,672,070				
15		194,595,081	71,863,091	18,635,164 ^a	3,875,116 ^b	100,221,710(I)

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

^a Of this amount, \$17,065,531 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$457,583 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., \$319,082 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$233,153 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$150,243 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$141,065 shall be from the Provider Stabilization Fund created in Section 25.5-3-603 (1)(a), C.R.S. , \$116,300 shall be from the Health-related Social Needs Reinvestment Cash Fund created in Section 25.5-5-340 (2)(a), C.R.S., \$68,159 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.,\$57,542 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., and \$26,506 shall be from the Reentry Services for Justice-involved Individuals Reinvestment Cash Fund created in Section 25.5-4-505.7 (2). C.R.S.

^b Of this amount, \$1,404,123 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, \$834,945 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$575,371 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$95,290 shall be from the Department of Personnel and Administration, \$57,442 shall be from the Department of Early Childhood, and \$26,345 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Information Technology Contracts and Projects					
2	Medicaid Management					
3	Information System					
4	Maintenance and Projects	125,510,082	16,739,086	9,904,623 ^a	12,204 ^b	98,854,169(I)
5	Colorado Benefits Management					
6	Systems, Operating and					
7	Contract Expenses ^{17, 18}	97,075,104	12,874,280(M)	7,351,992 ^c	29,973,053 ^d	46,875,779
8	Colorado Benefits Management					
9	Systems, Health Care and					
10	Economic Security Staff					
11	Development Center ^{17, 18}	2,173,592	714,464(M)	358,144 ^e	73 ^b	1,100,911
12	Office of eHealth Innovations					
13	Operations	10,390,312	2,829,820	664,397 ^e		6,896,095(I)
14	(3.0 FTE)					
15	All-Payer Claims Database	9,293,485	3,331,354	690,278 ^e		5,271,853(I)
16		244,442,575				

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
^a Of this amount, \$9,306,722 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), 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, \$7,271,992 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$80,000 shall be from an intergovernmental transfer from the Regional Transportation District.						
^d Of this amount, \$29,240,196 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 These amounts shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
(C) Eligibility Determinations and Client Services						
Contracts for Special Eligibility						
Determinations	6,969,977		2,071,071(M)	766,678 ^a		4,132,228
County Administration	149,219,456		20,831,876(M)	34,107,928 ^b		94,279,652
Medical Assistance Sites	1,531,968			402,984 ^a		1,128,984(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Administrative Case					
2	Management	869,744	434,872(M)			434,872
3	Customer Outreach	3,461,519	1,141,090(M)	589,670 ^a		1,730,759
4	Centralized Eligibility Vendor					
5	Contract Project	7,959,455		2,753,409 ^a		5,206,046(I)
6	Connect for Health Colorado					
7	Eligibility Determinations	11,174,846		4,995,156 ^c		6,179,690(I)
8	Eligibility Overflow Processing					
9	Center	1,904,677	313,938(M)	162,231 ^a		1,428,508
10	Returned Mail Processing	3,298,808	1,017,871(M)	212,856 ^a	111,942 ^d	1,956,139
11	Income Verification Programs	12,535,888	1,869,398(M)	1,552,370 ^a		9,114,120
12	Non-Emergent Medical					
13	Transportation Broker	4,024,327	1,222,150(M)	790,013 ^a		2,012,164
14		202,950,665				
15						

16 ^a These amounts shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$23,350,892(I) shall be from local funds and \$10,757,036 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in					
2	Section 25.5-4-402.4 (5)(a), C.R.S.					
3	^c This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.					
4	^d Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall					
5	be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.					
6						
7	(D) Utilization and Quality Review Contracts					
8	Professional Services Contracts	33,557,135	8,774,210(M)	2,159,218 ^a		22,623,707
9						
10	^a Of this amount, \$2,033,593 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall					
11	be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$36,875 shall be from the Healthcare Affordability and Sustainability Nursing Facility Provider Fee					
12	Cash Fund created in Section 25.5-4-402.4 (5.5)(a), C.R.S.					
13						
14	(E) Provider Audits and Services					
15	Professional Audit Contracts	17,637,020	8,458,493(M)	430,988 ^a		8,747,539

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^a Of this amount, \$418,568 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$12,420					
3	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.					
4						
5	(F) Recoveries and Recoupment Contract Costs					
6	Estate Recovery	1,165,841		582,920 ^a		582,921(I)
7	Third-Party Liability Cost					
8	Avoidance Contract	5,811,486	1,931,914(M)	972,163 ^b		2,907,409
9		<u>6,977,327</u>				
10						
11	^a This amount shall be from estate recoveries.					
12	^b This amount shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.					
13						
14	(G) Indirect Cost Recoveries					
15	Indirect Cost Assessment	881,600		277,887 ^a	79,516 ^b	524,197(I)

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

^a Of this amount, \$243,707 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$12,116 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., \$8,504 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$6,252 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,974 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$1,778 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 \$1,556 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, \$37,472 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$26,899 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, and \$15,145 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

701,041,403

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) MEDICAL SERVICES PREMIUMS					
2	Medical and Long-Term Care					
3	Services for Medicaid Eligible					
4	Individuals	15,197,380,682	4,182,250,706(M)	1,889,906,600 ^b	124,197,922 ^c	9,001,025,454
5						
6	^a Of this amount, \$1,334,183,145 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	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$1,480,180,920 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.,					
2	\$92,208,480 shall be from recoveries and recoupments, \$65,500,000 shall be from the Healthcare Affordability and Sustainability Nursing Facility Provider Fee Cash Fund created in					
3	Section 25.5-4-402.4 (5.5)(a), C.R.S., \$63,074,986 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$59,278,953 represents public funds certified as					
4	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.,					
5	\$35,062,015 shall be from the Recovery Audit Contractor Recoveries Cash Fund created in Section 25.5-4-301 (3.3)(s), C.R.S., \$34,979,628 represents public funds certified as					
6	expenditures incurred by public hospitals and other public agencies that are eligible for federal financial participation under the Medicaid program, \$6,660,761 shall be from the Medicaid					
7	Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,218,592(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., \$1,503,600					
8	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					
9	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					
10	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, \$551,854 shall					
11	be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., and \$200,460 shall be from the Healthcare Affordability and					
12	Sustainability Intermediate Care Facility Fee Cash Fund created in Section 25.5-4-402.4 (5.7)(a), C.R.S.					
13	^c Of this amount, \$112,280,907 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs					
14	line item, \$9,253,841 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, \$1,505,000					
15	shall be from the Department of Early Childhood from the Home Visiting line item, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical					
16	Services division of this department.					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) OFFICE OF COMMUNITY LIVING					
2	(A) Division of Intellectual and Developmental Disabilities					
3	(1) Administrative Costs					
4	Personal Services	3,469,613	1,858,480(M)			1,611,133
5	(39.5 FTE)					
6	Operating Expenses	281,510	164,636(M)			116,874
7	Community and Contract					
8	Management System	137,480	89,362(M)			48,118
9	Support Level Administration	58,350	28,920(M)	255 ^a		29,175
10		3,946,953				
11						
12	^a This amount shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a)(I), C.R.S.					
13						
14	(2) Medicaid Programs ¹⁹					
15	Adult Comprehensive Services	941,328,819				

			APPROPRIATION FROM			
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Adult Supported Living Services	96,141,136				
2	Children's Extensive Support					
3	Services	114,806,756				
4	Children's Habilitation					
5	Residential Program	50,362,414				
6	Case Management for People					
7	with Disabilities	179,378,435				
8		<u>1,382,017,560</u>	673,503,663(M)	18,170,643 ^a		690,343,254
9						
10	^a Of this amount, \$18,170,642 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a)(I), C.R.S., and \$1					
11	shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.					
12						
13	(3) State-only Programs ²⁰					
14	Family Support Services	11,059,911				
15	State Supported Living Services	5,198,721				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	State Supported Living Services					
2	Case Management	5,066,106				
3	Preventive Dental Hygiene ²¹	69,892				
4		21,394,630	21,394,630			
5						
6		1,407,359,143				
7						
8	(5) INDIGENT CARE PROGRAM					
9	Disproportionate Share Hospital					
10	Payments	226,610,308		113,305,154 ^a		113,305,154(I)
11	Pediatric Specialty Hospital	13,455,012	1,505,282(M)			11,949,730
12	Appropriation from Tobacco					
13	Tax Cash Fund to the General					
14	Fund	261,445		261,445 ^b		
15	Primary Care Fund Program	32,869,099		16,558,186 ^c		16,310,913(I)

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan					
2	Administration	3,864,405	1,347,131	5,411(H) ^d		2,511,863
3	Children's Basic Health Plan					
4	Medical and Dental Costs	317,477,353	50,669,008 ^e	60,513,066(H) ^f		206,295,279
5		<u>594,537,622</u>				
6						

7 ^a This amount shall be from the Healthcare Affordability and Sustainability Hospital Provider 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 (1)(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 This amount shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

12 ^e Of this amount, \$261,445 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
13 Fund appropriations imposed by Section 24-75-201.1, C.R.S.

14 ^f Of this amount, \$46,077,785 shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$13,952,105
15 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,
16 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.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(6) OTHER MEDICAL SERVICES					
3	Old Age Pension State Medical					
4	Program	10,000,000		10,000,000 ^a		
5	Senior Dental Program	1,990,358	1,962,510	27,848 ^b		
6	Commission on Family					
7	Medicine Residency Training					
8	Programs	9,490,170	907,331(M)		154,536 ^c	8,428,303
9	Medicare Modernization Act					
10	State Contribution Payment	271,406,559	271,406,559			
11	Public School Health Services					
12	Contract Administration	2,000,000	1,000,000(M)			1,000,000
13	Public School Health Services	195,354,199		97,677,100 ^d		97,677,099(I)
14	Screening, Brief Intervention,					
15	and Referral to Treatment					
16	Training Grant Program ²²	1,000,000		1,000,000 ^e		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Reproductive Health Care for					
2	Individuals Not Eligible for					
3	Medicaid	2,075,724	2,075,724			
4	Health Benefits for Children					
5	Lacking Access Due to					
6	Immigration Status	94,912,008	94,912,008			
7	Abortion Care	5,750,211	5,750,211			
8	Safety Net Provider					
9	Stabilization Payments	39,858,935		39,858,935 ^f		
10		633,838,164				
11						
12	^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.					
13	^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.					
14	^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.					
15	^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					
16	under Medicaid.					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	° This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
2	f This amount shall be from the Provider Stabilization Fund created in Section 25.5-3-603 (1)(a), C.R.S.					
3						
4	(7) TRANSFERS TO OTHER STATE DEPARTMENT MEDICAID-FUNDED PROGRAMS					
5	(A) Corrections					
6	Administration	491,640		245,820 ^a		245,820
7	Reentry Services	6,517,727	3,750,994(M)			2,766,733
8		<u>7,009,367</u>				
9						
10	^a This amount shall be from the Reentry Services for Justice-involved Individuals Reinvestment Cash Fund created in Section 25.5-4-505.7 (2). C.R.S.					
11						
12	(B) Early Childhood					
13	Transfer to Department of Early					
14	Childhood for Early					
15	Intervention	5,940,111	2,970,056(M)			2,970,055

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(C) Education					
3	Public School Health Services	208,269		104,135(M)		104,134
4						
5	(D) Human Services					
6	(1) Executive Director's Office ²³	19,955,682		9,958,852(M)	18,990(H) ^a	9,977,840
7						
8	^a Of this amount, \$12,827 shall be from the Health-related Social Needs Reinvestment Cash Fund created in Section 25.5-5-340 (2)(a), C.R.S., and \$6,163 shall be from the Reentry					
9	Services for Justice-involved Individuals Reinvestment Cash Fund created in Section 25.5-4-505.7 (2). C.R.S.					
10						
11	(2) Office of Children, Youth and Families					
12	Child Welfare Administration	356,117		147,414(M)		208,703
13	Child Welfare Services	14,383,230		7,191,615(M)		7,191,615
14	Division of Youth Services	762,131		381,067(M)		381,064
15	Health-Related Social Needs	1,142,323		761,549(M)		380,774

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Reentry Services	84,352	56,235(M)			28,117
2		16,728,153				
3						
4	(3) Office of Economic Security					
5	Administration	240,000	72,180(M)	47,820 ^a		120,000
6	Systematic Alien Verification					
7	for Eligibility	157,731	78,866(M)			78,865
8		397,731				
9						
10	^a This amount shall be from the Healthcare Affordability and Sustainability Hospital Provider Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.					
11						
12	(4) Behavioral Health Administration					
13	Community Behavioral Health					
14	Administration	952,468	476,233(M)			476,235

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Children and Youth Mental					
2	Health Treatment Act	137,680	68,840(M)			68,840
3		<u>1,090,148</u>				
4						
5	(5) Office of Civil and Forensic					
6	Mental Health					
7	Mental Health Institutes	12,644,051	6,322,025(M)			6,322,026
8	Mental Health Transitional					
9	Living Homes	5,165,032	2,582,516(M)			2,582,516
10		<u>17,809,083</u>				
11						
12	(6) Office of Adults, Aging and Disability Services					
13	Administration	503,562	251,781(M)			251,781
14	Regional Centers for People					
15	with Developmental Disabilities	60,843,664	28,532,930(M)	1,888,903 ^a		30,421,831

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Community Services for the					
2	Elderly	1,001,800	500,900(M)			500,900
3		62,349,026				
4						
5	^ This amount 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.					
6						
7	(7) Other					
8	Department of Human Services					
9	Indirect Cost Assessment	20,940,457	10,470,229(M)			10,470,228
10						
11	(E) Local Affairs					
12	Administration	390,508	92,709(M)	102,545^		195,254
13	Home Modifications Benefit					
14	Administration	313,881	156,941(M)			156,940
15	Host Home Regulation	328,282	164,141(M)			164,141

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Health-related Social Needs	14,810,339		9,532,612(M)		5,277,727
2		<u>15,843,010</u>				
3						
4	^a This amount shall be from the Health-related Social Needs Reinvestment Cash Fund created in Section 25.5-5-340 (2)(a), C.R.S.					
5						
6						
7	(F) Public Health and Environment					
8	Facility Survey and Certification	9,405,981		3,914,134(M)		5,491,847
9	Prenatal Statistical Information	6,472		3,236(M)		3,236
10		<u>9,412,453</u>				
11						
12	(G) Regulatory Agencies					
13	Nurse Aide Certification	324,041		147,369(M)	14,652 ^a	162,020
14	Sunset Reviews	3,120		1,560(M)		1,560
15		<u>327,161</u>				

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

- 1 ^a Of this amount, \$1,334,183,145 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$261,445 shall be General Fund Exempt pursuant to
- 2 Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$261,445 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.
- 3 ^b Of this amount, \$25,569,484 contains an (I) notation.
- 4 ^c Of this amount, \$452,643,413 contains an (I) notation.

5

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

7

8 17 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management

9 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In

10 addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriations within the

11 line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line items

12 designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado

13 Benefits Management System subsection.

14

15 18 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management

16 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	this appropriation, \$2,500,000 remains available for expenditure until the close of the 2027-28 state fiscal year.					
2						
3	19	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs				
4	-- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
5						
6	20	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs				
7	-- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for State-only Programs.					
8						
9	21	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,				
10	Preventive Dental Hygiene - It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
11	and developmental disabilities.					
12						
13	22	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program				
14	-- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment					
15	for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in accordance with the requirements set forth in that section.					
16						
17	23	Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's				
18	Office -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services,					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in					
2	the Department of Human Services. Consistent with section 24-75-105, C.R.S., the Department of Human Services may transfer the centralized appropriations					
3	to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy					
4	and Financing and the Department of Human Services, the Department of Health Care Policy and Financing may make line item transfers out of this					
5	appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized					
6	appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.					
7						
8	24	Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts				
9		with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of				
10		Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and				
11		family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that				
12		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				
13		of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education				
14		shall transfer the amount approved, up to \$112,280,907, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S.				
15		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 that is not				
16		transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.				