

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	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	75,859,772					
7	(791.2 FTE)						
8	Health, Life, and Dental	12,788,294					
9	Short-term Disability	51,482					
10	Paid Family and Medical						
11	Leave Insurance	377,655					
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	7,918,630					
15	Salary Survey	2,299,634					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	151,359					
2	PERA Direct Distribution	1,638,429					
3	Workers' Compensation	230,107					
4	Operating Expenses	3,334,907					
5	Legal Services	2,824,915					
6	Administrative Law Judge						
7	Services	2,172,417					
8	Payment to Risk						
9	Management and Property						
10	Funds	280,008					
11	Leased Space	3,700,205					
12	Payments to OIT	17,787,189					
13	CORE Operations	35,879					

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
1	General Professional						
2	Services and Special						
3	Projects	45,576,803					
4		177,027,685	68,341,774		14,012,997 ^a	3,852,606 ^b	90,820,308(I)

5

6 ^a Of this amount, \$12,527,392 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
7 Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$361,335 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.,
8 \$278,937 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.,
9 \$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 Service Fee Fund created in Section 25.5-6-204
10 (1)(c)(II), C.R.S., and \$50,364 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.

11 ^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,
12 \$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
13 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
14 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,
15 and \$26,460 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

16

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Information Technology Contracts and Projects						
2	Medicaid Management						
3	Information System						
4	Maintenance and Projects	105,091,434	15,016,758		10,671,589 ^a	12,204 ^b	79,390,883(I)
5	Colorado Benefits						
6	Management Systems,						
7	Operating and Contract						
8	Expenses ^{18, 19}	88,214,394	12,900,116(M)		8,079,990 ^c	15,526,968 ^d	51,707,320
9	Colorado Benefits						
10	Management Systems,						
11	Health Care and Economic						
12	Security Staff Development						
13	Center ^{18, 19}	2,173,592	693,353(M)		379,255 ^e	73 ^b	1,100,911
14	Office of eHealth						
15	Innovations Operations	8,812,035	2,450,382		671,985 ^f		5,689,668(I)
16			(3.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	All-Payer Claims Database	9,619,029		3,541,068	685,936 ^f		5,392,025(I)
2		213,910,484					
3							
4	^a Of this amount, \$8,832,713 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						
5	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						
6	25.5-1-109, C.R.S.						
7	^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.						
8	^c Of this amount, \$7,549,605 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 \$530,385 shall be from						
9	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
10	^d Of this amount, \$14,847,374 shall be transferred from the Department of Human Services, \$560,254 shall be transferred from the Department of Early Childhood, \$117,688 shall be						
11	transferred from the Department of Public Health and Environment, and \$1,652 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other						
12	Medical Services division of this department.						
13	^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						
14	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
15	^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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Eligibility Determinations and Client Services						
3	Contracts for Special						
4	Eligibility Determinations	5,588,957	1,234,071(M)		913,169 ^a		3,441,717
5	County Administration	136,311,489	21,555,147(M)		30,777,803 ^b		83,978,539
6	Medical Assistance Sites	1,531,968			402,984 ^a		1,128,984(I)
7	Administrative Case						
8	Management	869,744	434,872(M)				434,872
9	Customer Outreach	3,461,519	1,141,090(M)		589,670 ^a		1,730,759
10	Centralized Eligibility						
11	Vendor Contract Project	7,959,455			2,753,409 ^a		5,206,046(I)
12	Connect for Health						
13	Colorado Eligibility						
14	Determinations	11,174,846			4,995,156 ^c		6,179,690(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eligibility Overflow						
2	Processing Center	1,904,677	313,938(M)		162,231 ^a		1,428,508
3	Returned Mail Processing	3,298,808	979,135(M)		251,592 ^d	111,942 ^e	1,956,139
4	Income Verification						
5	Programs	11,341,713	1,869,398(M)		966,030 ^a		8,506,285
6	Non-Emergent Medical						
7	Transportation Broker	3,950,066	1,185,020(M)		790,013 ^a		1,975,033
8		<u>187,393,242</u>					
9							

10 ^a 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.

11 ^b Of this amount, \$22,358,429(I) shall be from local funds and \$8,419,374 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4
12 (5)(a), C.R.S.

13 ^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.

14 ^d Of this amount, \$212,856 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 \$38,736 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	° 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						
2	be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.						
3							
4	(D) Utilization and Quality Review Contracts						
5	Professional Services						
6	Contracts	38,038,830	10,008,906(M)		2,223,661 ^a		25,806,263
7							
8	^a Of this amount, \$2,033,593 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult						
9	Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be						
10	from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.						
11							
12	(E) Provider Audits and Services						
13	Professional Audit Contracts	4,708,809	1,845,401(M)		579,974 ^a		2,283,434
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$418,568 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the						
2	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420						
3	shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(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	8,838,738	2,916,784(M)		1,502,585 ^b		4,419,369
9		<u>10,004,579</u>					
10							
11	^a This amount shall be from estate recoveries.						
12	^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.						
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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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^aOf this amount, \$243,707 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$12,116 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(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 Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), 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.

631,965,229

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) MEDICAL SERVICES PREMIUMS						
2	Medical and Long-Term						
3	Care Services for Medicaid						
4	Eligible Individuals	<u>13,378,772,057</u>	<u>2,592,945,954(M)</u>	1,292,968,309 ^a	<u>1,480,776,692^b</u>	124,197,922 ^c	<u>7,887,883,180</u>
5							
6	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
7	^b Of this amount, <u>\$1,124,543,148</u> shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$76,010,738 shall be from						
8	recoveries and recoupments, \$71,259,337 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$62,525,000 shall be from the Medicaid Nursing Facility						
9	Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$60,581,773 represents public funds certified as expenditures incurred by public emergency medical transportation providers,						
10	\$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$28,169,342 represents public funds certified as expenditures incurred by						
11	public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$6,660,761 shall be from the Medicaid Buy-In Cash Fund created in Section						
12	25.5-6-1404 (3)(b), C.R.S., \$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						
13	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						
14	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., \$836,182 shall be from the Breast and Cervical						
15	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 shall						
16	be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						

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

1 ° 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
 2 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
 3 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
 4 Services division of this department.

5
 6 **(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

7	Behavioral Health						
8	Capitation Payments	1,451,675,162	349,844,933(M)		121,980,456 ^a		979,849,773
9	Behavioral Health Fee-for-						
10	service Payments	11,346,614	2,726,359(M)		673,095 ^a		7,947,160
11		<u>1,463,021,776</u>					
12							

13 ^a Of these amounts, \$122,607,105 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 \$46,446 shall be from
 14 the Breast and 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	(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						
10	Administration	58,350		28,920(M)	255 ^a		29,175
11		<u>3,946,953</u>					

13 ^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.

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Medicaid Programs ²⁰						
2	Adult Comprehensive						
3	Services	943,198,318					
4	Adult Supported Living						
5	Services	125,347,265					
6	Children's Extensive						
7	Support Services	147,638,446					
8	Children's Habilitation						
9	Residential Program	31,570,797					
10	Case Management for						
11	People with Disabilities	149,895,987					
12		<u>1,397,650,813</u>	675,945,687(M)		20,943,946 ^a		700,761,180
13							
14	^a Of this amount, \$20,943,945 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						
15	Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) State-only Programs ²¹						
3	Family Support Services	11,436,277					
4	State Supported Living						
5	Services	5,375,632					
6	State Supported Living						
7	Services Case Management	5,238,505					
8	Preventive Dental Hygiene ²²	72,271					
9		22,122,685		22,122,685			
10							
11		1,423,720,451					
12							
13	(5) INDIGENT CARE PROGRAM						
14	Safety Net Provider						
15	Payments	226,610,308			113,305,154 ^a		113,305,154(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
2	Appropriation from						
3	Tobacco Tax Cash Fund to						
4	the General Fund	293,077			293,077 ^b		
5	Primary Care Fund Program	<u>45,909,902</u>	<u>5,611,179</u>		17,516,461 ^c		<u>22,782,262(I)</u>
6	Children's Basic Health Plan						
7	Administration	3,864,405			1,352,542(H) ^d		2,511,863
8	Children's Basic Health Plan						
9	Medical and Dental Costs	<u>317,847,540</u>	59,359,766	293,077 ^e	51,658,796(H) ^f		206,535,901
10		<u>607,980,244</u>					

12 ^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.

13 ^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
14 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.

15 ^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.						
3	^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						
4	appropriations imposed by Section 24-75-201.1, C.R.S.						
5	^f Of this amount, \$40,584,673 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$10,569,497 shall be from						
6	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$404,625 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000						
7	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.						
8							
9	(6) OTHER MEDICAL SERVICES						
10	Old Age Pension State						
11	Medical Program	10,000,000			10,000,000 ^a		
12	Senior Dental Program	3,990,358	3,962,510		27,848 ^b		
13	Commission on Family						
14	Medicine Residency						
15	Training Programs	9,490,170	4,520,085(M)			225,000 ^c	4,745,085

			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	272,802,633	272,802,633				
4	Public School Health						
5	Services Contract						
6	Administration	2,000,000	1,000,000(M)				1,000,000
7	Public School Health						
8	Services	198,563,973			99,281,987 ^d		99,281,986(I)
9	Screening, Brief						
10	Intervention, and Referral to						
11	Treatment Training Grant						
12	Program ²³	1,500,000			1,500,000 ^e		
13	Reproductive Health Care						
14	for Individuals Not Eligible						
15	for Medicaid	2,614,490	2,614,490				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Benefits for Children						
2	Lacking Access Due to						
3	Immigration Status	32,075,606	32,075,606				
4	<u>Payment to Arkansas</u>						
5	<u>Valley Regional</u>						
6	<u>Medical Center</u> ^{23a}	<u>1,199,146</u>	<u>1,199,146</u>				
7	Telehealth Remote						
8	Monitoring Grant Program	500,000	500,000				
9		<u>534,736,376</u>					
10							
11	^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.						
12	^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.						
13	^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.						
14	^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						
15	under Medicaid.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	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							
3							
4	(7) TRANSFERS TO OTHER STATE DEPARTMENT MEDICAID-FUNDED PROGRAMS						
5	(A) Early Childhood						
6	Transfer to Department of						
7	Early Childhood for Early						
8	Intervention	5,940,111		2,970,056(M)			2,970,055
9							
10	(B) Education						
11	Public School Health						
12	Services	208,269		104,135(M)			104,134
13							
14	(C) Human Services						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1) Executive Director's						
2	Office ²⁴	17,942,157	8,971,079(M)				8,971,078
3							
4	(2) Office of Children, Youth and Families						
5	Child Welfare						
6	Administration	352,543	145,627(M)				206,916
7	Child Welfare Services	14,383,230	7,191,615(M)				7,191,615
8	Division of Youth Services	758,785	379,394(M)				379,391
9		<u>15,494,558</u>					
10							
11	(3) Office of Economic Security						
12	Administration	240,000	72,180(M)		47,820 ^a		120,000
13	Systematic Alien						
14	Verification for Eligibility	116,804	58,403(M)				58,401
15		<u>356,804</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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.						
3							
4							
5	(4) Behavioral Health Administration						
6	Community Behavioral						
7	Health Administration	926,843		463,421(M)			463,422
8	Children and Youth Mental						
9	Health Treatment Act	137,680		68,840(M)			68,840
10		<u>1,064,523</u>					
11							
12	(5) Office of Civil and						
13	Forensic Mental Health						
14	Mental Health Institutes	8,762,879		4,381,439(M)			4,381,440

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mental Health Transitional						
2	Living Homes	5,165,032	2,582,516(M)				2,582,516
3		13,927,911					
4							
5							
6	(6) Office of Adults, Aging and Disability Services						
7	Administration	503,562	251,781(M)				251,781
8	Regional Centers for People						
9	with Developmental						
10	Disabilities	59,760,345	27,991,270(M)		1,888,903 ^a		29,880,172
11	Community Services for the						
12	Elderly	1,001,800	500,900(M)				500,900
13		61,265,707					
14							
15	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) Other						
3	Department of Human						
4	Services Indirect Cost						
5	Assessment	24,059,442	12,029,721(M)				12,029,721
6							
7	(D) Local Affairs						
8	Home Modifications Benefit						
9	Administration	313,881	156,941(M)				156,940
10	Host Home Regulation	325,578	162,789(M)				162,789
11		<u>639,459</u>					
12							
13	(E) Public Health and Environment						
14	Facility Survey and						
15	Certification	9,279,704	3,861,449(M)				5,418,255

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Prenatal Statistical						
2	Information	6,196		3,098(M)			3,098
3		<u>9,285,900</u>					
4							
5							
6	(F) Regulatory Agencies						
7	Nurse Aide Certification	324,041		147,369(M)		14,652 ^a	162,020
8	Sunset Reviews	<u>3,750</u>		1,875(M)			1,875
9		327,791					
10							
11	^a 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.						
12							
13	(G) Revenue						
14	Hospital Tax Exemptions	100,000			50,000(H) ^a		50,000
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2							
3		150,612,632					
4							
5							
6	TOTALS PART VI						
7	(HEALTH CARE						
8	POLICY AND						
9	FINANCING)²⁵	<u>\$18,190,808,765</u>	<u>\$4,255,023,048</u>	<u>\$1,293,261,386^a</u>	<u>\$2,003,567,868^b</u>	<u>\$144,020,883</u>	<u>\$10,494,935,580^c</u>
10							

11 ^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
12 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.

13 ^b Of this amount, \$22,358,429 contains an (I) notation.

14 ^c Of this amount, \$430,284,124 contains an (I) notation.

15

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

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	18	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management					
2		Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In					
3		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					
4		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					
5		designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado					
6		Benefits Management System subsection.					
7							
8	19	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 -- Of					
10		this appropriation, \$2,500,000 remains available for expenditure until the close of the 2025-26 state fiscal year.					
11							
12	20	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs					
13		-- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
14							
15	21	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs					
16		-- 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.					
17							

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	22	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,					
2		Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
3		and developmental disabilities.					
4							
5	23	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program					
6		-- 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					
7		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.					
8							
9	<u>23a</u>	<u>Department of Health Care Policy and Financing, Other Medical Services, Payment to Arkansas Valley Regional Medical Center -- It is the General Assembly's</u>					
10		<u>intent that this appropriation be used for the Arkansas Valley Regional Medical Center maternity program.</u>					
11							
12	24	Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's					
13		Office -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services,					
14		Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in					
15		the Department of Human Services. Consistent with section 24-75-105, C.R.S., the Department of Human Services may transfer the centralized appropriations					
16		to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy					
17		and Financing and the Department of Human Services, the Department of Health Care Policy and Financing may make line item transfers out of this					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized						
2	appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						
3							
4	25	Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts					
5		with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of					
6		Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and					
7		family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that					
8		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					
9		of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education					
10		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.					
11		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					
12		transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.					