

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer from Department						
2	of Human Services for						
3	Nurse Home Visitor						
4	Program	3,010,000				1,505,000 ^a	1,505,000(I)
5	Transfer to Department of						
6	Public Health and						
7	Environment for Prenatal						
8	Statistical Information	5,887	2,944(M)				2,943
9	Transfer to Department of						
10	Public Health and						
11	Environment for Local						
12	Public Health Agencies	720,967	360,484(M)				360,483
13			360,484				360,483(I)
14	Transfer to Department of						
15	Regulatory Agencies for						
16	Nurse Aide Certification	324,041	147,369(M)			14,652 ^b	162,020

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Regulatory Agencies for						
3	Reviews	5,120	2,560(M)				2,560
4	Transfer to the Department						
5	of Regulatory Agencies for						
6	Regulation of Medicaid						
7	Transportation Providers	103,503	66,003				37,500
8	Transfer to Department of						
9	Education for Public School						
10	Health Services						
11	Administration	181,857				181,857 ^e	
12	Transfer to Department of						
13	Local Affairs for Home						
14	Modifications Benefit						
15	Administration	219,356	109,678(M)				109,678
16		12,514,830					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.						
3	^b This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.						
4	^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.						
5							
6	(2) MEDICAL SERVICES PREMIUMS						
7	Medical and Long-Term						
8	Care Services for Medicaid						
9	Eligible Individuals ^{13, 13a}	7,950,895,769	1,222,654,542(M)	923,068,333 ^a	877,283,727 ^b	70,306,390 ^c	4,857,582,777
10		7,593,282,201	1,255,150,538(M)	820,701,666 ^a	878,586,418 ^b	70,731,431 ^c	4,568,112,148
11							
12	^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, \$644,896,151 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$981,861 shall be from the Healthcare Affordability						
2	and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$67,518,800 \$65,988,840 shall be from the Health Care Expansion Fund created in Section 24-22-117						
3	(2)(a)(I), C.R.S., \$53,841,912 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$49,366,109 shall be from recoveries and recoupments,						
4	\$32,432,106 \$29,989,573 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$13,508,941 \$17,564,415 represents public funds certified as expenditures						
5	incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$1,663,945 \$5,290,907 shall be from the Colorado Autism						
6	Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$3,542,272 \$3,830,730 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,201,700						
7	\$2,151,810 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						
8	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 of the State Constitution,						
9	\$698,694 \$1,064,610 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., \$5,287,913 \$2,061,889 shall be from						
10	the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$642,863 \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117						
11	(2)(c)(I), C.R.S., \$500,000 shall be 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),						
12	C.R.S.						
13	^c Of this amount, \$61,275,346 \$61,521,432 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality						
14	Education Programs line item and \$9,031,044 \$9,209,999 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services						
15	division of this department.						
16							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
3	Behavioral Health						
4	Capitation Payments	550,575,019	173,277,148(M)		25,799,654(H)^a		351,498,217
5		528,624,389	171,273,545(M)		25,802,738(H) ^a		331,548,106
6	Behavioral Health						
7	Fee-for-service Payments	8,966,908	1,958,482(M)		373,689(H)^b		6,634,737
8		9,226,974	2,228,464(M)		373,834(H) ^b		6,624,676
9		<u>559,541,927</u>					
10		537,851,363					
11							
12	^a Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$14,533 \$17,617 shall be from the Breast and Cervical						
13	Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						
14	^b Of this amount, \$373,007 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$682 \$827 shall be from the Breast and Cervical Cancer						
15	Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) OFFICE OF COMMUNITY LIVING						
3	(A) Division of Intellectual and Developmental Disabilities						
4	(2) Program Costs ^{13a,16}						
5	Adult Comprehensive						
6	Services	391,065,217					
7		381,006,241					
8	Adult Supported Living						
9	Services	80,339,341					
10		74,585,948					
11	Children's Extensive						
12	Support Services	28,754,289					
13		26,862,221					
14	Case Management	39,841,708					
15		37,203,059					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Support Services	7,058,033					
2	Preventive Dental Hygiene ¹⁷	64,199					
3	Eligibility Determination						
4	and Waiting List						
5	Management	3,164,947					
6		<u>550,287,734</u>	279,970,642 ^a		5,399,863 ^b		264,917,229
7		529,944,648	269,734,526 ^a		5,464,745 ^b		254,745,377
8							

9 ^a Of this amount, the (M) notation applies to ~~\$259,564,967~~ \$249,328,851.

10 ^b Of this amount, \$5,237,789 shall be from the intellectual and developmental disabilities services cash fund created pursuant to Section 25.5-10-207 (1), \$162,073 shall be from the
11 Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$64,882 SHALL BE FROM THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED
12 IN SECTION 25.5-4-402.4 (5), 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.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	(5) INDIGENT CARE PROGRAM						
5	Safety Net Provider						
6	Payments	311,296,186			155,648,093 ^a		155,648,093(I)
7	Clinic Based Indigent Care	6,119,760	3,059,880(M)				3,059,880
8	Pediatric Specialty Hospital	13,455,012	6,727,506(M)				6,727,506
9	Appropriation from						
10	Tobacco Tax Cash Fund to						
11	the General Fund	440,340			440,340 ^b		
12	Primary Care Fund Program	27,767,192			27,767,192 ^c		
13	Children's Basic Health Plan						
14	Administration	5,033,274			603,993(H) ^d		4,429,281

		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	179,773,700	181,276(M)	440,340 ^e	23,336,070^f		155,816,014
3		187,490,367			23,798,089 ^f		163,070,662
4		<u>543,885,464</u>					
5		551,602,131					
6							
7	^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.						
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, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Hospital Provider Fee Cash Fund						
12	created in Section 25.5-4-402.3 (4)(a), C.R.S.						
13	^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed						
14	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, \$14,365,447 \$14,295,773 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,604,997 shall be from the Hospital Provider						
2	Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$411,218 SHALL BE FROM THE HELATHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION						
3	25.5-4-402.4 (5)(a), C.R.S., \$365,625 \$386,100 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 SHALL BE FROM RECOVERIES AND						
4	RECOUPMENTS, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
5							
6	(6) OTHER MEDICAL SERVICES						
7	Old Age Pension State						
8	Medical Program	12,962,510	2,962,510		10,000,000 ^a		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	7,596,518	3,798,259(M)				3,798,259
12	State University Teaching						
13	Hospitals - Denver Health						
14	and Hospital Authority	2,804,714	1,402,357(M)				1,402,357

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - University of						
3	Colorado Hospital Authority	1,331,984	590,992(M)			75,000 ^b	665,992
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	146,635,899	146,635,899				
7		144,919,479	144,919,479				
8	Public School Health						
9	Services Contract						
10	Administration	2,491,722				2,491,722 ^c	
11	Public School Health						
12	Services	105,807,235			52,835,899 ^d		52,971,336(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ¹⁸	750,000			750,000 ^e		
5		<u>280,380,582</u>					
6		278,664,162					
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 Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.						
10	^c This amount shall transferred from the Public School Health Services line item appropriation within this division.						
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.						
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
3	(A) Executive Director's						
4	Office - Medicaid						
5	Funding¹⁹	14,752,168	7,376,084(M)				7,376,084
6		16,342,728	8,171,364(M)				8,171,364
7							
8	(G) Services for People with Disabilities - Medicaid Funding						
9	Regional Centers	51,175,293	23,698,744(M)		1,888,903 ^a		25,587,646
10		50,917,261	23,569,728(M)				25,458,630
11	Regional Center						
12	Depreciation and Annual						
13	Adjustments	691,725	345,863(M)				345,862
14		51,867,018					
15		51,608,986					

			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 Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
3							
4	(J) Other						
5	Federal Medicaid Indirect						
6	Cost Reimbursement for						
7	Department of Human						
8	Services Programs	500,000					500,000(I) ^a
9	Department of Human						
10	Services Indirect Cost						
11	Assessment	9,213,968		4,606,985(M)			4,606,983
12		9,847,116		4,923,558(M)			4,923,558
13		<u>9,713,968</u>					
14		10,347,116					
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	TOTALS PART V						
5	(HEALTH CARE						
6	POLICY AND						
7	FINANCING)²⁰	\$10,293,089,291	\$1,960,761,841	\$923,508,673^a	\$1,224,803,337^b	\$77,066,670	\$6,106,948,770^c
8		<u>\$9,901,407,996</u>	<u>\$1,980,554,517</u>	<u>\$821,142,006^a</u>	<u>\$1,226,636,158^b</u>	<u>\$77,491,711</u>	<u>\$5,795,583,604^c</u>
9							

10 ^a Of this amount, ~~\$923,068,333~~ \$820,701,666 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt
11 pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

12 ^b Of this amount, \$9,946,973 contains an (I) notation.

13 ^c Of this amount, \$245,619,607 contains an (I) notation.

14