



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colorado Benefits						
2	Management Systems,						
3	Health Care and Economic						
4	Security Staff Development						
5	Center <sup>23, 24</sup>	2,172,998	689,160(M)		383,151 <sup>d</sup>	73 <sup>b</sup>	1,100,614
6	Office of eHealth						
7	Innovations Operations	<del>6,465,845</del>	<del>3,372,367</del>				3,093,478(I)
8		6,043,444	2,949,966				
9			(3.0 FTE)				
10	All-Payer Claims Database	<del>5,435,778</del>	4,471,011				<del>964,767</del> (I)
11		9,228,873					4,757,862(I)
12		<u>201,518,239</u>					
13		204,888,933					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$7,509,458 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,229,195 shall be from the						
2	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						
3	25.5-1-109, C.R.S.						
4	<sup>b</sup> 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.						
5	<sup>c</sup> Of this amount, \$6,603,022 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 \$498,767 shall be from						
6	the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
7	<sup>d</sup> Of this amount, \$362,040 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						
8	Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.						
9	<sup>e</sup> Of this amount, \$13,890,334 shall be transferred from the Department of Human Services and \$1,757 shall be transferred from the Old Age Pension State Medical Program line						
10	item appropriation in the Other Medical Services division of this department.						
11							
12	<b>(C) Eligibility Determinations and Client Services</b>						
13	Contracts for Special						
14	Eligibility Determinations	12,039,555		1,134,071(M)		4,338,468 <sup>a</sup>	6,567,016
15	County Administration	123,048,230		21,004,349(M)		26,624,750 <sup>b</sup>	75,419,131

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medical Assistance Sites	1,531,968			402,984 <sup>a</sup>		1,128,984(I)
2	Administrative Case						
3	Management	869,744	434,872(M)				434,872
4	Customer Outreach	3,461,519	1,394,139(M)		336,621 <sup>a</sup>		1,730,759
5	Centralized Eligibility						
6	Vendor Contract Project	7,959,455			2,753,409 <sup>a</sup>		5,206,046(I)
7	Connect for Health						
8	Colorado Eligibility						
9	Determinations	11,174,846			4,995,156 <sup>c</sup>		6,179,690(I)
10	Eligibility Overflow						
11	Processing Center	1,904,677	285,320(M)		190,849 <sup>a</sup>		1,428,508
12	Returned Mail Processing	3,298,808	985,808(M)		244,919 <sup>d</sup>	111,942 <sup>e</sup>	1,956,139
13	Income Verification						
14	Programs	11,341,713	1,741,440(M)		1,093,988 <sup>a</sup>		8,506,285

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Non-emergent Medical						
2	Transportation Broker	3,950,066	<del>1,975,033(M)</del>				1,975,033
3			1,185,020(M)		790,013 <sup>a</sup>		
4		<u>180,580,581</u>					

6 <sup>a</sup> 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.

7 <sup>b</sup> Of this amount, \$19,254,185(I) shall be from local funds and \$7,370,565 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4  
8 (5)(a), C.R.S.

9 <sup>c</sup> This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid  
10 program.

11 <sup>d</sup> Of this amount, \$206,183 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  
12 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

13 <sup>e</sup> 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  
14 be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Utilization and Quality Review Contracts</b>						
2	Professional Services						
3	Contracts	<del>29,644,825</del>	<del>7,910,405(M)</del>		2,223,661 <sup>a</sup>		<del>19,510,759</del>
4		27,706,225	7,425,755(M)				18,056,809
5							
6	<sup>a</sup> 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						
7	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						
8	from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.						
9							
10	<b>(2) MEDICAL SERVICES PREMIUMS</b>						
11	Medical and Long-Term						
12	Care Services for Medicaid						
13	Eligible Individuals <sup>24a</sup>	<del>12,081,998,495</del>	<del>2,376,915,878(M)</del>	<del>1,247,280,333<sup>a</sup></del>	<del>1,399,855,214<sup>b</sup></del>	119,588,730 <sup>c</sup>	<del>6,938,358,340</del>
14		12,453,868,012	2,417,836,904(M)	1,248,839,667 <sup>a</sup>	1,423,913,333 <sup>b</sup>		7,243,689,378
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2	<sup>b</sup> Of this amount, <del>\$1,062,923,207</del> \$1,069,546,669 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						
3	shall be from recoveries and recoupments, \$58,197,249 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., <del>\$54,010,364</del> \$51,974,529						
4	represents public funds certified as expenditures incurred by public emergency medical transportation providers, <del>\$52,400,466</del> \$68,520,529 shall be from the Adult Dental Fund created						
5	in Section 25.5-5-207 (4)(a), C.R.S., \$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., <del>\$24,736,077</del> \$26,771,912 represents						
6	public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$20,376,822 shall be						
7	from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,491,000 shall be from the Tobacco Tax Cash Fund created in section						
8	24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age						
9	Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, \$1,110,126 SHALL BE FROM THE MEDICAID BUY-IN CASH FUND CREATED IN						
10	SECTION 25.5-6-1404 (3)(b), 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 from an						
11	intergovernmental transfer from Denver Health, <del>\$550,798</del> \$755,266 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I),						
12	C.R.S., \$471,682 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., and \$200,460 shall be from the Service						
13	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, \$107,671,715 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	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
7	Behavioral Health						
8	Capitation Payments	<del>1,121,658,156</del>	<del>285,216,594(M)</del>		<del>94,140,516*</del>		<del>742,301,046</del>
9		1,255,090,258	310,087,234(M)		108,228,244 <sup>a</sup>		836,774,780
10	Behavioral Health						
11	Fee-for-service Payments	<del>11,081,140</del>	<del>2,662,572(M)</del>		<del>657,348*</del>		<del>7,761,220</del>
12		11,073,279	2,660,682(M)		656,880 <sup>a</sup>		7,755,717
13		<u>1,132,739,296</u>					
14		1,266,163,537					
15							



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, <del>\$94,761,737</del> \$108,843,376 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 <del>\$36,127</del>						
2	\$41,748 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.						
3							
4	<b>(4) OFFICE OF COMMUNITY LIVING</b>						
5	<b>(A) Division of Intellectual and Developmental Disabilities</b>						
6	(2) Medicaid Programs <sup>25</sup>						
7	Adult Comprehensive						
8	Services	<del>869,579,190</del>					
9		903,643,027					
10	Adult Supported Living						
11	Services	<del>108,283,894</del>					
12		116,225,388					
13	Children's Extensive						
14	Support Services	<del>103,600,225</del>					
15		130,194,659					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Habilitation						
2	Residential Program	<del>19,631,529</del>					
3		23,996,352					
4	Case Management for						
5	People with Disabilities	<del>141,229,744</del>					
6		145,405,096					
7		<del>1,242,324,582</del>	<del>589,165,988(M)</del>		<del>31,823,732*</del>		<del>621,334,862</del>
8		1,319,464,522	629,288,256(M)		30,271,434 <sup>a</sup>		659,904,832
9							
10	<sup>a</sup> Of this amount, <del>\$24,125,350</del> \$22,212,109 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., <del>\$7,337,438</del>						
11	\$7,698,381 shall be from the Home- and Community-Based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$360,943 shall be from the ARPA Home- and						
12	Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I),						
13	C.R.S.						
14							
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(5) INDIGENT CARE PROGRAM</b>						
2	Safety Net Provider						
3	Payments	226,610,308			113,305,154 <sup>a</sup>		113,305,154(I)
4	Pediatric Specialty Hospital	13,455,012	6,727,506(M)				6,727,506
5	Appropriation from						
6	Tobacco Tax Cash Fund to						
7	the General Fund	291,034			291,034 <sup>b</sup>		
8	Primary Care Fund Program	49,079,682	6,500,000		18,175,554 <sup>c</sup>		24,404,128(I)
9	Children's Basic Health Plan						
10	Administration	3,864,405			1,352,542(H) <sup>d</sup>		2,511,863
11	Children's Basic Health Plan						
12	Medical and Dental Costs	<del>277,481,023</del>	<del>44,826,731</del>	291,034 <sup>e</sup>	<del>52,065,593(H)<sup>f</sup></del>		<del>180,297,665</del>
13		283,520,809	49,669,215		49,337,034(H) <sup>f</sup>		184,223,526
14		<u>570,781,464</u>					
15		576,821,250					

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

<sup>a</sup> This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>b</sup> 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 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.

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

<sup>d</sup> 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 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

<sup>e</sup> 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 appropriations imposed by Section 24-75-201.1, C.R.S.

<sup>f</sup> Of this amount, ~~\$39,515,304~~ \$37,459,024 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$12,027,625~~ \$11,355,346 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$422,663 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) OTHER MEDICAL SERVICES</b>						
2	Old Age Pension State						
3	Medical Program	10,000,000			10,000,000 <sup>a</sup>		
4	Senior Dental Program	3,990,358	3,962,510		27,848 <sup>b</sup>		
5	Commission on Family						
6	Medicine Residency						
7	Training Programs	9,490,170	4,520,085(M)			225,000 <sup>c</sup>	4,745,085
8	Medicare Modernization						
9	Act State Contribution						
10	Payment	<del>241,755,970</del>	<del>241,755,970</del>				
11		242,412,971	242,412,971				
12	Public School Health						
13	Services Contract						
14	Administration	2,000,000	1,000,000(M)				1,000,000

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public School Health						
2	Services	219,752,395			109,260,099 <sup>d</sup>		110,492,296(I)
3	Screening, Brief						
4	Intervention, and Referral to						
5	Treatment Training Grant						
6	Program <sup>28</sup>	1,500,000			1,500,000 <sup>e</sup>		
7	Reproductive Health Care						
8	for Individuals Not Eligible						
9	for Medicaid	<del>3,614,490</del>	<del>3,614,490</del>				
10		2,614,490	2,614,490				
11	Health Benefits for Children						
12	Lacking Access Due to						
13	Immigration Status	16,037,803	16,037,803				
14		<u>508,141,186</u>					
15		507,798,187					



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

1     <sup>a</sup> Of this amount, \$1,247,280,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$291,034 shall be General Fund Exempt pursuant  
2     to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$291,034 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

3     <sup>b</sup> Of this amount, \$19,254,185 contains an (I) notation.

4     <sup>c</sup> Of this amount, ~~\$438,736,989~~ \$442,530,087 contains an (I) notation.

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