

		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 ^{23, 24}	2,172,998	689,160(M)		383,151 ^d	73 ^b	1,100,614
6	Office of eHealth						
7	Innovations Operations	6,465,845	3,372,367				3,093,478(I)
8		6,043,444	2,949,966				
9			(3.0 FTE)				
10	All-Payer Claims Database	5,435,778	4,471,011				964,767 (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	^a 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	^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.						
5	^c 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	^d 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	^e 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	(C) Eligibility Determinations and Client Services						
13	Contracts for Special						
14	Eligibility Determinations	12,039,555		1,134,071(M)		4,338,468 ^a	6,567,016
15	County Administration	123,048,230		21,004,349(M)		26,624,750 ^b	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 ^a		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 ^a		1,730,759
5	Centralized Eligibility						
6	Vendor Contract Project	7,959,455			2,753,409 ^a		5,206,046(I)
7	Connect for Health						
8	Colorado Eligibility						
9	Determinations	11,174,846			4,995,156 ^c		6,179,690(I)
10	Eligibility Overflow						
11	Processing Center	1,904,677	285,320(M)		190,849 ^a		1,428,508
12	Returned Mail Processing	3,298,808	985,808(M)		244,919 ^d	111,942 ^e	1,956,139
13	Income Verification						
14	Programs	11,341,713	1,741,440(M)		1,093,988 ^a		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	1,975,033(M)				1,975,033
3			1,185,020(M)		790,013 ^a		
4		<u>180,580,581</u>					

6 ^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.

7 ^b 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 ^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
10 program.

11 ^d 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 ^e 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	(D) Utilization and Quality Review Contracts						
2	Professional Services						
3	Contracts	29,644,825	7,910,405(M)		2,223,661 ^a		19,510,759
4		27,706,225	7,425,755(M)				18,056,809
5							
6	^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						
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	(2) MEDICAL SERVICES PREMIUMS						
11	Medical and Long-Term						
12	Care Services for Medicaid						
13	Eligible Individuals ^{24a}	12,081,998,495	2,376,915,878(M)	1,247,280,333^a	1,399,855,214^b	119,588,730 ^c	6,938,358,340
14		12,453,868,012	2,417,836,904(M)	1,248,839,667 ^a	1,423,913,333 ^b		7,243,689,378
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.						
2	^b Of this amount, \$1,062,923,207 \$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., \$54,010,364 \$51,974,529						
4	represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$52,400,466 \$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., \$24,736,077 \$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, \$550,798 \$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	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
7	Behavioral Health						
8	Capitation Payments	1,121,658,156	285,216,594(M)		94,140,516*		742,301,046
9		1,255,090,258	310,087,234(M)		108,228,244 ^a		836,774,780
10	Behavioral Health						
11	Fee-for-service Payments	11,081,140	2,662,572(M)		657,348*		7,761,220
12		11,073,279	2,660,682(M)		656,880 ^a		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	^a Of these amounts, \$94,761,737 \$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 \$36,127						
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	(4) OFFICE OF COMMUNITY LIVING						
5	(A) Division of Intellectual and Developmental Disabilities						
6	(2) Medicaid Programs ²⁵						
7	Adult Comprehensive						
8	Services	869,579,190					
9		903,643,027					
10	Adult Supported Living						
11	Services	108,283,894					
12		116,225,388					
13	Children's Extensive						
14	Support Services	103,600,225					
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	19,631,529					
3		23,996,352					
4	Case Management for						
5	People with Disabilities	141,229,744					
6		145,405,096					
7		1,242,324,582	589,165,988(M)		31,823,732*		621,334,862
8		1,319,464,522	629,288,256(M)		30,271,434 ^a		659,904,832
9							
10	^a Of this amount, \$24,125,350 \$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., \$7,337,438						
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							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) INDIGENT CARE PROGRAM						
2	Safety Net Provider						
3	Payments	226,610,308			113,305,154 ^a		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 ^b		
8	Primary Care Fund Program	49,079,682	6,500,000		18,175,554 ^c		24,404,128(I)
9	Children's Basic Health Plan						
10	Administration	3,864,405			1,352,542(H) ^d		2,511,863
11	Children's Basic Health Plan						
12	Medical and Dental Costs	277,481,023	44,826,731	291,034 ^e	52,065,593(H)^f		180,297,665
13		283,520,809	49,669,215		49,337,034(H) ^f		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
\$	\$	\$	\$	\$	\$	\$

^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.

^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 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.

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

^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 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^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 appropriations imposed by Section 24-75-201.1, C.R.S.

^f 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	(6) OTHER MEDICAL SERVICES						
2	Old Age Pension State						
3	Medical Program	10,000,000			10,000,000 ^a		
4	Senior Dental Program	3,990,358	3,962,510		27,848 ^b		
5	Commission on Family						
6	Medicine Residency						
7	Training Programs	9,490,170	4,520,085(M)			225,000 ^c	4,745,085
8	Medicare Modernization						
9	Act State Contribution						
10	Payment	241,755,970	241,755,970				
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 ^d		110,492,296(I)
3	Screening, Brief						
4	Intervention, and Referral to						
5	Treatment Training Grant						
6	Program ²⁸	1,500,000			1,500,000 ^e		
7	Reproductive Health Care						
8	for Individuals Not Eligible						
9	for Medicaid	3,614,490	3,614,490				
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

2

^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.

3

^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.

4

^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.

5

^a 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 under Medicaid.

6

7

^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

8

9

10

TOTALS PART VI

1

(HEALTH CARE

12

POLICY AND

13

FINANCING) ³⁰	\$16,304,072,844	\$3,819,066,512	\$1,247,571,367 ^a	\$1,913,251,446 ^b	\$137,592,164	\$9,186,591,355 ^c
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14

	\$16,893,635,423	\$3,927,780,977	\$1,249,130,701 ^a	\$1,947,905,981 ^b	\$9,631,225,600 ^c
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1.

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

- 1

^a

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

^b

Of this amount, \$19,254,185 contains an (I) notation.
- 4

^c

Of this amount, ~~\$438,736,989~~ \$442,530,087 contains an (I) notation.
- 5