

**Second Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 26-0631.01 Craig Harper x3481

HOUSE BILL 26-1155

HOUSE SPONSORSHIP

Sirota, Brown

SENATE SPONSORSHIP

Bridges, Amabile

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF HEALTH CARE POLICY AND FINANCING.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of health care policy and financing.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2025.** In
3 Session Laws of Colorado 2025, section 2 of chapter 476, (SB 25-206),
4 **amend** Part VI, as Part VI is amended by section 5 of chapter 150, (SB
5 25-228), and section 17 of chapter 151, (SB 25-270), Session Laws of
6 Colorado, as follows:

7 Section 2. **Appropriation.**

| | | 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 | | 76,144,403 | | | | | |
| 8 | | (791.2 FTE) | | | | | |
| 9 | | (795.8 FTE) | | | | | |
| 10 | Health, Life, and Dental | 12,823,330 | | | | | |
| 11 | | 13,063,358 | | | | | |
| 12 | Short-term Disability | 51,482 | | | | | |
| 13 | | 51,631 | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---------------------------|----------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Paid Family and Medical | | | | | | |
| 2 | Leave Insurance | 377,655 | | | | | |
| 3 | | 378,612 | | | | | |
| 4 | Unfunded Liability | | | | | | |
| 5 | Amortization Equalization | | | | | | |
| 6 | Disbursement Payments | 7,918,630 | | | | | |
| 7 | | 7,939,888 | | | | | |
| 8 | Salary Survey | 2,299,634 | | | | | |
| 9 | Step Pay | 151,359 | | | | | |
| 10 | PERA Direct Distribution | 1,638,429 | | | | | |
| 11 | Workers' Compensation | 230,107 | | | | | |
| 12 | Operating Expenses | 3,334,907 | | | | | |
| 13 | | 3,400,301 | | | | | |
| 14 | Legal Services | 2,824,915 | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Administrative Law Judge | | | | | | |
| 2 | Services | 2,172,417 | | | | | |
| 3 | | 2,636,344 | | | | | |
| 4 | Payment to Risk | | | | | | |
| 5 | Management and Property | | | | | | |
| 6 | Funds | 280,008 | | | | | |
| 7 | Leased Space | 3,700,205 | | | | | |
| 8 | | 3,712,918 | | | | | |
| 9 | Payments to OIT | 17,787,189 | | | | | |
| 10 | | 15,566,219 | | | | | |
| 11 | 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 | 45,810,958 | | | | | |
| 4 | | 47,899,410 | | | | | |
| 5 | | <u>177,296,876</u> | 68,415,360 | | 14,014,622* | 3,852,606 ^b | 91,014,288(I) |
| 6 | | 178,253,415 | 69,183,269 | | 14,104,503 ^a | | 91,113,037(I) |
| 7 | | | | | | | |
| 8 | ^a Of this amount, \$12,528,882 \$12,618,763 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 | | | | | | |
| 9 | 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., \$361,397 shall be from the Children's | | | | | | |
| 10 | Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$278,999 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$204,488 shall be from | | | | | | |
| 11 | the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$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 | | | | | | |
| 12 | 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 \$50,375 shall be from the | | | | | | |
| 13 | Breast and Cervical Cancer 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 | 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, | | | | | | | |
| 2 | \$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 | | | | | | | |
| 3 | 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 | | | | | | | |
| 4 | 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, | | | | | | | |
| 5 | and \$26,460 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item. | | | | | | | |
| 6 | | | | | | | | |
| 7 | | | | | | | | |
| 8 | (B) Information Technology Contracts and Projects | | | | | | | |
| 9 | Medicaid Management | | | | | | | |
| 10 | Information System | | | | | | | |
| 11 | Maintenance and Projects | 104,857,279 | | 14,958,219 | | 10,671,589* | 12,204b | 79,215,267(I) |
| 12 | | 108,417,161 | | 14,972,432 | | 10,679,408a | | 82,753,117(I) |

| | | | APPROPRIATION FROM | | | | |
|----|----------------------------|-----------------------|--------------------------|---------------------------|----------------------------------|-----------------------------------|-------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Benefits | | | | | | |
| 2 | Management Systems, | | | | | | |
| 3 | Operating and Contract | | | | | | |
| 4 | Expenses ^{18, 19} | 88,214,394 | 12,900,116(M) | | 8,079,990^e | 15,526,968^d | 51,707,320 |
| 5 | | 106,142,146 | 12,909,380(M) | | 8,407,287 ^e | 32,110,715 ^d | 52,714,764 |
| 6 | Colorado Benefits | | | | | | |
| 7 | Management Systems, | | | | | | |
| 8 | Health Care and Economic | | | | | | |
| 9 | Security Staff Development | | | | | | |
| 10 | Center ^{18, 19} | 2,173,592 | 693,353(M) | | 379,255 ^e | 73 ^b | 1,100,911 |
| 11 | Office of eHealth | | | | | | |
| 12 | Innovations Operations | 8,812,035 | 2,450,382 | | 671,985^f | | 5,689,668(I) |
| 13 | | 8,716,035 | 2,411,251 | | 664,397 ^f | | 5,640,387(I) |
| 14 | | | (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 | | <u>213,676,329</u> | | | | | |
| 3 | | 235,067,963 | | | | | |
| 4 | | | | | | | |
| 5 | ^a Of this amount, \$8,832,713 \$8,840,532 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 | | | | | | |
| 6 | be from the 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 | | | | | | |
| 7 | created in Section 25.5-1-109, C.R.S. | | | | | | |
| 8 | ^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. | | | | | | |
| 9 | ^c Of this amount, \$7,549,605 \$7,796,902 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 | | | | | | |
| 10 | be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., AND \$80,000 SHALL BE FROM AN INTERGOVERNMENTAL TRANSFER FROM THE REGIONAL | | | | | | |
| 11 | TRANSPORTATION DISTRICT. | | | | | | |
| 12 | ^d Of this amount, \$14,847,374 \$31,377,858 shall be transferred from the Department of Human Services, \$560,254 shall be transferred from the Department of Early Childhood, \$117,688 | | | | | | |
| 13 | \$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 | | | | | | |
| 14 | transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department. | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° 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 | | | | | | |
| 2 | Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. | | | | | | |
| 3 | 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. | | | | | | |
| 4 | | | | | | | |
| 5 | (C) Eligibility Determinations and Client Services | | | | | | |
| 6 | Contracts for Special | | | | | | |
| 7 | Eligibility Determinations | 5,588,957 | 1,234,071(M) | | 913,169 ^r | | 3,441,717 |
| 8 | | 6,863,957 | 2,036,615(M) | | 748,125 ^a | | 4,079,217 |
| 9 | County Administration | 136,311,489 | 21,555,147(M) | | 30,777,803 ^b | | 83,978,539 |
| 10 | | 134,990,813 | 21,338,324(M) | | 30,475,191 ^b | | 83,177,298 |
| 11 | Medical Assistance Sites | 1,531,968 | | | 402,984 ^a | | 1,128,984(I) |
| 12 | Administrative Case | | | | | | |
| 13 | Management | 869,744 | 434,872(M) | | | | 434,872 |
| 14 | Customer Outreach | 3,461,519 | 1,141,090(M) | | 589,670 ^a | | 1,730,759 |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|--------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Centralized Eligibility | | | | | | |
| 2 | Vendor Contract Project | 7,959,455 | | | 2,753,409 ^a | | 5,206,046(I) |
| 3 | Connect for Health | | | | | | |
| 4 | Colorado Eligibility | | | | | | |
| 5 | Determinations | 11,174,846 | | | 4,995,156 ^c | | 6,179,690(I) |
| 6 | Eligibility Overflow | | | | | | |
| 7 | Processing Center | 1,904,677 | 313,938(M) | | 162,231 ^a | | 1,428,508 |
| 8 | Returned Mail Processing | 3,298,808 | 979,135(M) | | 251,592 ^d | 111,942 ^e | 1,956,139 |
| 9 | Income Verification | | | | | | |
| 10 | Programs | 11,341,713 | 1,869,398(M) | | 966,030 ^a | | 8,506,285 |
| 11 | Non-Emergent Medical | | | | | | |
| 12 | Transportation Broker | 3,950,066 | 1,185,020(M) | | 790,013 ^a | | 1,975,033 |
| 13 | | <u>187,393,242</u> | | | | | |
| 14 | | 187,347,566 | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--|-----------------------|--------------------------|---------------------------|------------------------|-------------------------|-----------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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. | | | | | | |
| 2 | ^b Of this amount, \$22,358,429(I) \$22,134,496(I) shall be from local funds and \$8,419,374 \$8,340,695 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created | | | | | | |
| 3 | in Section 25.5-4-402.4 (5)(a), C.R.S. | | | | | | |
| 4 | ^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. | | | | | | |
| 5 | ^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 | | | | | | |
| 6 | Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department. | | | | | | |
| 9 | | | | | | | |
| 10 | (D) Utilization and Quality Review Contracts | | | | | | |
| 11 | Professional Services | | | | | | |
| 12 | Contracts | 38,038,830 | 10,008,906(M) | | 2,223,661 ^a | | 25,806,263 |
| 13 | | 37,774,263 | 9,870,372(M) | | | | 25,680,230 |
| 14 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | 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 | (E) Provider Audits and Services | | | | | | |
| 6 | Professional Audit Contracts | 4,708,809 | | 1,845,401(M) | | 579,974* | 2,283,434 |
| 7 | | 4,616,813 | | | | 533,976 ^a | 2,237,436 |
| 8 | | | | | | | |
| 9 | ^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 | | | | | | |
| 10 | 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 | | | | | | |
| 11 | 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. | | | | | | |
| 12 | | | | | | | |
| 13 | (F) Recoveries and Recoupment Contract Costs | | | | | | |
| 14 | Estate Recovery | 1,165,841 | | | | 582,920 ^a | 582,921(I) |

| | | | APPROPRIATION FROM | | | | |
|----|---|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Third-Party Liability Cost | | | | | | |
| 2 | Avoidance Contract | 8,838,738 | 2,916,784(M) | | 1,502,585 ^b | | 4,419,369 |
| 3 | | 10,004,579 | | | | | |
| 4 | | | | | | | |
| 5 | ^a This amount shall be from estate recoveries. | | | | | | |
| 6 | ^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. | | | | | | |
| 7 | | | | | | | |
| 8 | (G) Indirect Cost Recoveries | | | | | | |
| 9 | Indirect Cost Assessment | 881,600 | | | 277,887 ^a | 79,516 ^b | 524,197(I) |
| 10 | | | | | | | |
| 11 | ^a Of 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 | | | | | | |
| 12 | 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 | | | | | | |
| 13 | 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 | | | | | | |
| 14 | 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 | | | | | | |
| 15 | Breast and Cervical Cancer 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 | ^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, | | | | | | |
| 2 | \$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 | | | | | | |
| 3 | 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 | | | | | | |
| 4 | item. | | | | | | |
| 5 | | | | | | | |
| 6 | | 632,000,265 | | | | | |
| 7 | | 653,946,199 | | | | | |
| 8 | | | | | | | |
| 9 | (2) MEDICAL SERVICES PREMIUMS | | | | | | |
| 10 | Medical and Long-Term | | | | | | |
| 11 | Care Services for Medicaid | | | | | | |
| 12 | Eligible Individuals | 13,365,398,428 | 2,591,984,332(M) | 1,292,968,309 ^a | 1,480,091,193^b | 124,197,922 ^c | 7,876,156,672 |
| 13 | | 14,017,977,042 | 2,682,195,022(M) | | 1,648,116,456 ^b | | 8,270,499,333 |
| 14 | | | | | | | |
| 15 | ^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, \$1,121,530,725 \$1,279,811,834 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 | | | | | | |
| 2 | \$102,007,068 recoveries and recoupments, \$73,586,261 \$58,809,782 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$62,525,000 \$61,501,951 shall | | | | | | |
| 3 | 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., \$60,581,773 represents public funds | | | | | | |
| 4 | certified as 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), | | | | | | |
| 5 | C.R.S., \$28,169,342 \$28,029,692 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the | | | | | | |
| 6 | Medicaid program, \$6,660,761 shall be from the Healthcare Affordability and Sustainability Medicaid Buy-in Cash Fund created in Section 25.5-4-402.4 (5.1)(a), C.R.S., \$1,503,600 | | | | | | |
| 7 | \$1,491,000 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 | \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$836,182 \$535,784 shall be from the Breast and Cervical Cancer Prevention | | | | | | |
| 10 | 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 be from the Healthcare | | | | | | |
| 11 | Affordability and Sustainability Intermediate Care Facility Fee Cash Fund created in Section 25.5-4-402.4 (5.7)(a), C.R.S. | | | | | | |
| 12 | ^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 | | | | | | |
| 13 | 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 | | | | | | |
| 14 | 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 | | | | | | |
| 15 | Services division of this department. | | | | | | |
| 16 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|--------------------------|---------------------------|---------------------------|--------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS | | | | | | |
| 2 | Behavioral Health | | | | | | |
| 3 | Capitation Payments | 1,451,675,162 | 349,844,933(M) | | 121,980,456* | | 979,849,773 |
| 4 | | 1,576,377,067 | 366,639,665(M) | | 127,670,433 ^a | | 1,082,066,969 |
| 5 | Behavioral Health | | | | | | |
| 6 | Fee-for-service Payments | 11,346,614 | 2,726,359(M) | | 673,095* | | 7,947,160 |
| 7 | | 10,336,937 | 2,483,755(M) | | 613,201 ^a | | 7,239,981 |
| 8 | | <u>1,463,021,776</u> | | | | | |
| 9 | | 1,586,714,004 | | | | | |
| 10 | | | | | | | |

11 ^a Of these amounts, ~~\$122,607,105~~ \$127,743,581 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$500,000

12 SHALL BE FROM THE MARIJUANA TAX CASH FUND CREATED IN SECTION 39-28.8-501 (1), C.R.S., and ~~\$46,446~~ \$40,053 shall be from the Breast and Cervical Cancer Prevention and

13 Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

14

15

| | | | 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 | (2) Medicaid Programs ²⁰ | | | | | | |
| 3 | Adult Comprehensive | | | | | | |
| 4 | Services | 943,198,318 | | | | | |
| 5 | | 969,544,678 | | | | | |
| 6 | Adult Supported Living | | | | | | |
| 7 | Services | 125,347,265 | | | | | |
| 8 | | 107,263,637 | | | | | |
| 9 | Children's Extensive | | | | | | |
| 10 | Support Services | 147,638,446 | | | | | |
| 11 | | 148,787,890 | | | | | |
| 12 | Children's Habilitation | | | | | | |
| 13 | Residential Program | 31,570,797 | | | | | |
| 14 | | 38,368,867 | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------------|---------------------------|---------------------------|-------------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Case Management for | | | | | | |
| 2 | People with Disabilities | 149,895,987 | | | | | |
| 3 | | 166,577,105 | | | | | |
| 4 | | <u>1,397,650,813</u> | 675,945,687(M) | | 20,943,946* | | 700,761,180 |
| 5 | | 1,430,542,177 | 695,276,500(M) | | 20,606,171 ^a | | 714,659,506 |
| 6 | | | | | | | |
| 7 | ^a Of this amount, \$20,943,945 \$20,606,170 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 | | | | | | |
| 8 | from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (3) State-only Programs ²¹ | | | | | | |
| 11 | Family Support Services | 11,436,277 | | | | | |
| 12 | | 11,315,225 | | | | | |
| 13 | State Supported Living | | | | | | |
| 14 | Services | 5,375,632 | | | | | |
| 15 | | 5,318,732 | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------------|-----------------|---------------------------|--------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Supported Living | | | | | | |
| 2 | Services Case Management | 5,238,505 | | | | | |
| 3 | | 5,183,056 | | | | | |
| 4 | Preventive Dental Hygiene ²² | 72,271 | | | | | |
| 5 | | 71,506 | | | | | |
| 6 | | <u>22,122,685</u> | 22,122,685 | | | | |
| 7 | | 21,888,519 | 21,888,519 | | | | |
| 8 | | | | | | | |
| 9 | | 1,423,720,451 | | | | | |
| 10 | | 1,456,377,649 | | | | | |
| 11 | | | | | | | |
| 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 | | | 4,580,424(M) | | | | 8,874,588 |
| 3 | Appropriation from | | | | | | |
| 4 | Tobacco Tax Cash Fund to | | | | | | |
| 5 | the General Fund | 293,077 | | | 293,077 ^b | | |
| 6 | Primary Care Fund Program | 34,771,339 | | | 17,516,461 ^c | | 17,254,878(I) |
| 7 | Children's Basic Health Plan | | | | | | |
| 8 | Administration | 3,864,405 | | | 1,352,542(H) ^d | | 2,511,863 |
| 9 | Children's Basic Health Plan | | | | | | |
| 10 | Medical and Dental Costs | 317,847,540 | 59,359,766 | 293,077 ^e | 51,658,796(H)^f | | 206,535,901 |
| 11 | | 295,050,786 | 52,520,811 | | 50,518,887(H) ^f | | 191,718,011 |
| 12 | | <u>596,841,681</u> | | | | | |
| 13 | | 574,044,927 | | | | | |
| 14 | | | | | | | |
| 15 | ^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. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | | |
| 2 | 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. | | | | | | |
| 3 | ^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S. | | | | | | |
| 4 | ^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 | | | | | | |
| 5 | Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. | | | | | | |
| 6 | ^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 | | | | | | |
| 7 | appropriations imposed by Section 24-75-201.1, C.R.S. | | | | | | |
| 8 | ^f Of this amount, \$40,584,673 \$39,466,086 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 | | | | | | |
| 9 | \$10,569,625 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$404,625 \$383,175 shall be from the Colorado Immunization Fund created | | | | | | |
| 10 | 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. | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | (6) OTHER MEDICAL SERVICES | | | | | | |
| 14 | Old Age Pension State | | | | | | |
| 15 | Medical Program | 10,000,000 | | | 10,000,000 ^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|------------------------|------------------------|-------------------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Senior Dental Program | 3,990,358 | 3,962,510 | | 27,848 ^b | | |
| 2 | | 3,490,358 | 3,462,510 | | | | |
| 3 | Commission on Family | | | | | | |
| 4 | Medicine Residency | | | | | | |
| 5 | Training Programs | 9,490,170 | 4,520,085(M) | | | 225,000 ^c | 4,745,085 |
| 6 | | | 3,034,046(M) | | | 196,737 ^c | 6,259,387 |
| 7 | Medicare Modernization | | | | | | |
| 8 | Act State Contribution | | | | | | |
| 9 | Payment | 272,802,633 | 272,802,633 | | | | |
| 10 | | 268,225,649 | 268,225,649 | | | | |
| 11 | Public School Health | | | | | | |
| 12 | Services Contract | | | | | | |
| 13 | 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 | 198,563,973 | | | 99,281,987 ^d | | 99,281,986(I) |
| 3 | | 187,451,256 | | | 93,725,628 ^d | | 93,725,628(I) |
| 4 | Screening, Brief | | | | | | |
| 5 | Intervention, and Referral to | | | | | | |
| 6 | Treatment Training Grant | | | | | | |
| 7 | Program ²³ | 1,500,000 | | | 1,500,000 ^e | | |
| 8 | | 1,000,000 | | | 1,000,000 ^e | | |
| 9 | Reproductive Health Care | | | | | | |
| 10 | for Individuals Not Eligible | | | | | | |
| 11 | for Medicaid | 2,614,490 | 2,614,490 | | | | |
| 12 | Health Benefits for Children | | | | | | |
| 13 | Lacking Access Due to | | | | | | |
| 14 | Immigration Status | 32,075,606 | 32,075,606 | | | | |
| 15 | | 53,360,259 | 53,360,259 | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Telehealth Remote | | | | | | |
| 2 | Monitoring Grant Program | 500,000 | 500,000 | | | | |
| 3 | | <u>533,537,230</u> | | | | | |
| 4 | | 538,132,182 | | | | | |
| 5 | | | | | | | |
| 6 | ^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. | | | | | | |
| 7 | ^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. | | | | | | |
| 8 | ^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. | | | | | | |
| 9 | ^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 | | | | | | |
| 10 | under Medicaid. | | | | | | |
| 11 | ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|-----------------------|-------------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (7) TRANSFERS TO OTHER STATE DEPARTMENT MEDICAID-FUNDED PROGRAMS | | | | | | |
| 2 | (A) Early Childhood | | | | | | |
| 3 | Transfer to Department of | | | | | | |
| 4 | Early Childhood for Early | | | | | | |
| 5 | Intervention | 5,940,111 | 2,970,056(M) | | | | 2,970,055 |
| 6 | | | | | | | |
| 7 | (B) Education | | | | | | |
| 8 | Public School Health | | | | | | |
| 9 | Services | 208,269 | 104,135(M) | | | | 104,134 |
| 10 | | | | | | | |
| 11 | (C) Human Services | | | | | | |
| 12 | (1) Executive Director's | | | | | | |
| 13 | Office ²⁴ | 17,942,157 | 8,971,079(M) | | | | 8,971,078 |
| 14 | | 18,204,527 | 9,102,264(M) | | | | 9,102,263 |
| 15 | | | | | | | |

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

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------------------|------------------------------|--------------------|---------------------------|---------------|-------------------------|----------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) Behavioral Health Administration | | | | | | |
| 2 | Community Behavioral | | | | | | |
| 3 | Health Administration | 926,843 | | 463,421(M) | | | 463,422 |
| 4 | Children and Youth Mental | | | | | | |
| 5 | Health Treatment Act | 137,680 | | 68,840(M) | | | 68,840 |
| 6 | | <u>1,064,523</u> | | | | | |
| 7 | | | | | | | |
| 8 | (5) Office of Civil and | | | | | | |
| 9 | Forensic Mental Health | | | | | | |
| 10 | Mental Health Institutes | 8,762,879 | | 4,381,439(M) | | | 4,381,440 |
| 11 | | 11,014,933 | | 5,507,466(M) | | | 5,507,467 |
| 12 | Mental Health Transitional | | | | | | |
| 13 | Living Homes | 5,165,032 | | 2,582,516(M) | | | 2,582,516 |
| 14 | | <u>13,927,911</u> | | | | | |
| 15 | | 16,179,965 | | | | | |

| | | APPROPRIATION FROM | | | | | |
|---|---|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (6) Office of Adults, Aging and Disability Services | | | | | | |
| 3 | Administration | 503,562 | 251,781(M) | | | | 251,781 |
| 4 | Regional Centers for People | | | | | | |
| 5 | with Developmental | | | | | | |
| 6 | Disabilities | 59,760,345 | 27,991,270(M) | | 1,888,903 ^a | | 29,880,172 |
| 7 | Community Services for the | | | | | | |
| 8 | Elderly | 1,001,800 | 500,900(M) | | | | 500,900 |
| 9 | | <u>61,265,707</u> | | | | | |

10

11 ^a 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.

12

13

14

15

| | | | APPROPRIATION FROM | | | | |
|----|--|------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (7) Other | | | | | | |
| 2 | Department of Human | | | | | | |
| 3 | Services Indirect Cost | | | | | | |
| 4 | Assessment | 24,117,640 | 12,058,820(M) | | | | 12,058,820 |
| 5 | | 24,523,468 | 12,261,734(M) | | | | 12,261,734 |
| 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 | | 639,459 | | | | | |
| 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 | (F) Regulatory Agencies | | | | | | |
| 6 | Nurse Aide Certification | 324,041 | | 147,369(M) | | 14,652 ^a | 162,020 |
| 7 | Sunset Reviews | <u>3,750</u> | | 1,875(M) | | | 1,875 |
| 8 | | 327,791 | | | | | |
| 9 | | | | | | | |
| 10 | ^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. | | | | | | |
| 11 | | | | | | | |
| 12 | (G) Revenue | | | | | | |
| 13 | Hospital Tax Exemptions | 100,000 | | | 50,000(H) ^a | | 50,000 |
| 14 | | | | | | | |
| 15 | ^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. | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|----|--------------------------------|-----------------------------|----------------------------|------------------------------|--|-------------------------|---|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | 150,670,830 | | | | | |
| 3 | | 153,591,082 | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | TOTALS PART VI | | | | | | |
| 7 | (HEALTH CARE | | | | | | |
| 8 | POLICY AND | | | | | | |
| 9 | FINANCING)²⁵ | \$18,165,190,661 | \$4,247,295,247 | \$1,293,261,386 ^a | \$2,002,883,994^b | \$144,020,883 | \$10,477,729,151^c |
| 10 | | <u>\$18,980,783,085</u> | <u>\$4,381,549,873</u> | <u></u> | <u>\$2,168,909,052^b</u> | <u>\$160,576,367</u> | <u>\$10,976,486,407^c</u> |
| 11 | | | | | | | |

12 ^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
13 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.

14 ^b Of this amount, ~~\$22,358,429~~ \$22,134,496 contains an (I) notation.

15 ^c Of this amount, ~~\$424,775,104~~ \$422,806,064 contains an (I) notation.

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

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

2

3 18 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
4 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In
5 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
6 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
7 designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado
8 Benefits Management System subsection.

9

10 19 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
11 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of
12 this appropriation, \$2,500,000 remains available for expenditure until the close of the 2025-26 state fiscal year.

13

14 20 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs
15 -- It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.

16

17 21 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs

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

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

| | | APPROPRIATION FROM | | | | | |
|----|---|------------------------|-----------------|---------------------------|---------------|-------------------------|-----------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | SECTION 2. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section | | | | | | |
| 2 | 2 of chapter 519, (HB 24-1430), amend Part VI (1)(C) and the affected totals as Part VI (1)(C) and the affected totals are amended by section 1 of chapter 456, (SB 25-093), and section | | | | | | |
| 3 | 9 of chapter 476, (SB 25-206), Session Laws of Colorado 2025, as follows: | | | | | | |
| 4 | Section 2. Appropriation. | | | | | | |
| 5 | PART VI | | | | | | |
| 6 | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING | | | | | | |
| 7 | | | | | | | |
| 8 | (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| 9 | (C) Eligibility Determinations and Client Services | | | | | | |
| 10 | Contracts for Special | | | | | | |
| 11 | Eligibility Determinations | 12,039,555 | | 1,134,071(M) | | 4,338,468 ^a | 6,567,016 |
| 12 | County Administration | 123,048,230 | | 21,004,349(M) | | 26,624,750 ^b | 75,419,131 |
| 13 | | 124,745,669 | | | | | 77,116,570 |
| 14 | Medical Assistance Sites | 1,531,968 | | | | 402,984 ^a | 1,128,984(I) |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Administrative Case | | | | | | |
| 2 | Management | 869,744 | 434,872(M) | | | | 434,872 |
| 3 | Customer Outreach | 3,461,519 | 1,394,139(M) | | 336,621 ^a | | 1,730,759 |
| 4 | Centralized Eligibility | | | | | | |
| 5 | Vendor Contract Project | 7,959,455 | | | 2,753,409 ^a | | 5,206,046(I) |
| 6 | Connect for Health | | | | | | |
| 7 | Colorado Eligibility | | | | | | |
| 8 | Determinations | 11,174,846 | | | 4,995,156 ^c | | 6,179,690(I) |
| 9 | Eligibility Overflow | | | | | | |
| 10 | Processing Center | 1,904,677 | 285,320(M) | | 190,849 ^a | | 1,428,508 |
| 11 | Returned Mail Processing | 3,298,808 | 985,808(M) | | 244,919 ^d | 111,942 ^c | 1,956,139 |
| 12 | Income Verification | | | | | | |
| 13 | 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 | | 1,185,020(M) | | 790,013 ^a | 1,975,033 |
| 3 | | <u>180,580,581</u> | | | | | |
| 4 | | 182,278,020 | | | | | |
| 5 | | | | | | | |

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.

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------------------|-------------------------|--------------------|------------------------------|------------------------------|-------------------------|------------------------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| TOTALS PART VI | | | | | | |
| (HEALTH CARE | | | | | | |
| POLICY AND | | | | | | |
| FINANCING)³⁰ | | | | | | |
| | \$16,893,635,423 | \$3,927,780,977 | \$1,249,130,701 ^a | \$1,947,905,981 ^b | \$137,592,164 | \$9,631,225,600 ^c |
| | <u>\$16,895,332,862</u> | <u></u> | <u></u> | <u></u> | <u></u> | <u>\$9,632,923,039^c</u> |

^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 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.

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

^c Of this amount, \$442,530,087 contains an (I) notation.

1 **SECTION 3. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2024.**

3 (1) For the 2024-25 state fiscal year, \$109,143,378 is appropriated to the
4 department of health care policy and financing and is for the payment of
5 overexpenditures of line item appropriations contained in Part VI of
6 section 2 of chapter 519 (HB 24-1430), Session Laws of Colorado 2024,
7 as follows:

8 (a) \$15,267,906 reappropriated funds from the department of
9 human services for Colorado benefits management systems, operating and
10 contract expenses;

11 (b) \$52,435 reappropriated funds from the department of early
12 childhood for Colorado benefits management systems, operating and
13 contract expenses;

14 (c) \$30,415 reappropriated funds from the department of public
15 health and environment for Colorado benefits management systems,
16 operating and contract expenses;

17 (d) \$46,153,277 from the general fund, for medical and long-term
18 care services for Medicaid eligible individuals;

19 (e) \$5,371,383 from the general fund for behavioral health
20 capitation payments;

21 (f) \$478,777 from the general fund for adult comprehensive
22 services;

23 (g) \$3,225,375 from the home- and community-based services
24 improvement fund created in section 25.5-6-1805 (1), C.R.S., for adult
25 comprehensive services;

26 (h) \$1,959,736 from the general fund for adult supported living
27 waiver services;

28 (i) \$5,830,197 from the general fund for children's extensive

1 support services;

2 (j) \$642,696 from the general fund for case management for

3 people with disabilities;

4 (k) \$20,246,694 from the healthcare affordability and sustainability

5 fee cash fund created in section 25.5-4-402.4 (5)(a), C.R.S., for safety net

6 provider payments;

7 (l) \$409,393 from the primary care fund created in section

8 24-22-117 (2)(b)(I), C.R.S., for the primary care fund program;

9 (m) \$536,414 from the general fund for Medicare modernization

10 act state contribution payment;

11 (n) \$1,322,335 cash funds from certified public expenditures for

12 public school health services;

13 (o) \$1,743,037 from the general fund for health benefits for

14 children lacking access due to immigration status;

15 (p) \$3,400,285 from the general fund, for child welfare services;

16 and

17 (q) \$2,473,023 from the general fund for mental health institutes.

18 (2) In accordance with section 24-75-109 (4)(a), C.R.S., all

19 restrictions on funds for the department of health care policy and

20 financing for the 2025-26 state fiscal year for the amounts and items of

21 appropriation listed in this section are released.

22 **SECTION 4. Appropriation to the department of health care**

23 **policy and financing for the fiscal year beginning July 1, 2025.** In

24 Session Laws of Colorado 2025, section 5 of chapter 274, (SB 25-290),

25 **amend (1)(c) as follows:**

26 Section 5. **Appropriation.** (1) For the 2025-26 state fiscal year,

27 ~~\$25,000,000~~ \$45,000,000 is appropriated to the department of health care

28 policy and financing. This appropriation is from the provider stabilization

1 fund created in section 25.5-3-603 (1)(a), C.R.S. To implement this act,
2 the department may use this appropriation as follows:

3 (c) ~~\$24,845,595~~ \$44,845,595 for provider stabilization payments
4 related to other medical services.

5 **SECTION 5. Safety clause.** The general assembly finds,
6 determines, and declares that this act is necessary for the immediate
7 preservation of the public peace, health, or safety or for appropriations for
8 the support and maintenance of the departments of the state and state
9 institutions.