

APPROPRIATION FROM

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

PART VI

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

6	Personal Services	73,661,844					
7		(786.0 FTE)					
8	Health, Life, and Dental	13,109,391					
9	Short-term Disability	63,638					
10	Paid Family and Medical						
11	Leave Insurance	363,855					
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	8,320,007					
15	Salary Survey	1,900,577					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	834,248					
2	PERA Direct Distribution	1,448,480					
3	Temporary Employees						
4	Related to Authorized Leave	5,978					
5	Workers' Compensation	254,896					
6	Operating Expenses	3,167,153					
7	Legal Services	4,082,364					
8	Administrative Law Judge						
9	Services	822,526					
10	Payment to Risk						
11	Management and Property						
12	Funds	249,605					
13	Leased Space	3,773,214					
14	Payments to OIT	14,319,431					
15	CORE Operations	35,330					

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	38,666,797					
4		165,079,334	62,965,855		15,972,403 ^a	3,611,144 ^b	82,529,932(I)

^a Of this amount, \$11,203,218 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$3,374,736 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$399,498 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$277,402 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$271,995 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$202,685 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$131,615 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$58,974 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$50,755 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., and \$1,525 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 ^b Of this amount, \$1,059,807 shall be from statewide indirect cost recoveries, \$1,042,916 shall be transferred from the Department of Human Services from the Health Care and Economic							
2 Security Staff Development Center line item appropriation , \$739,218 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff							
3 Development Center line item appropriation in this department, \$626,987 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, \$82,077 shall be from the Department of Personnel and Administration, \$40,535 shall be from the Department of Early Childhood,							
5 and \$19,604 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.							
6							
7 (B) Information Technology Contracts and Projects							
8 Medicaid Management							
9 Information System							
10 Maintenance and Projects	106,565,411		18,005,144		9,361,274 ^a	12,204 ^b	79,186,789(I)
11 Colorado Benefits							
12 Management Systems,							
13 Operating and Contract							
14 Expenses ^{23, 24}	75,087,530		12,702,322(M)		6,890,173 ^c	13,194,450 ^b	42,300,585

		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			(3.0 FTE)				
9	All-Payer Claims Database	5,435,778	4,471,011				964,767(I)
10		<u>195,727,562</u>					

^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 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., and \$24,720 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S.

^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.

APPROPRIATION FROM

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

1 ^c Of this amount, \$6,406,647 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 \$483,526 shall be from
2 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

3 ^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
4 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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6 **(C) Eligibility Determinations and Client Services**

7 Contracts for Special

8 Eligibility Determinations	12,039,555		1,134,071(M)		4,338,468 ^a		6,567,016
9 County Administration	123,048,230		21,004,349(M)		26,624,750 ^b		75,419,131
10 Medical Assistance Sites	1,531,968				402,984 ^a		1,128,984(I)
11 Administrative Case							
12 Management	869,744		434,872(M)				434,872
13 Customer Outreach	3,461,519		1,394,139(M)		336,621 ^a		1,730,759
14 Centralized Eligibility							
15 Vendor Contract Project	7,959,455				2,753,409 ^a		5,206,046(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Connect for Health						
2	Colorado Eligibility						
3	Determinations	11,174,846			4,995,156 ^c		6,179,690(I)
4	Eligibility Overflow						
5	Processing Center	1,904,677	285,320(M)		190,849 ^a		1,428,508
6	Returned Mail Processing	3,298,808	985,808(M)		244,919 ^d	111,942 ^e	1,956,139
7	Income Verification						
8	Programs	11,341,713	1,741,440(M)		1,093,988 ^a		8,506,285
9		176,630,515					

11 ^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.

12 ^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
13 (5)(a), C.R.S.

14 ^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.

APPROPRIATION FROM

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

1 ^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 the
2 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

3 ^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
4 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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6 **(D) Utilization and Quality Review Contracts**

7 Professional Services

8 Contracts	29,644,825	7,910,405(M)	2,223,661 ^a	19,510,759
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10 ^aOf 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
11 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
12 from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

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14 **(E) Provider Audits and Services**

15 Professional Audit Contracts	4,135,919	1,598,629(M)	540,301 ^a	1,996,989
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APPROPRIATION FROM

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

1

2 ^a Of this amount, \$378,895 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
3 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
4 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

5

6 **(F) Recoveries and Recoupment Contract Costs**

7 Estate Recovery	1,165,841			582,920 ^a		582,921(I)
8 Third-Party Liability Cost						
9 Avoidance Contract	8,838,738		2,916,784(M)	1,502,585 ^b		4,419,369
	10,004,579					

10

11

12 ^a This amount shall be from estate recoveries.

13 ^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.

14

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Indirect Cost Recoveries						
2	Indirect Cost Assessment	1,059,807			276,775 ^a	132,407 ^b	650,625(I)
3							
4	^a Of this amount, \$236,726 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$16,994 shall be from the Medical						
5	Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$10,711 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$7,916 shall be from						
6	the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$2,491 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$1,937 shall be						
7	from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.						
8	^b Of this amount, \$88,839 shall be from transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation						
9	in this department, \$24,709 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs						
10	line item, and \$18,859 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation.						
11							
12		582,282,541					
13							
14							
15							

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term						
Care Services for Medicaid						
Eligible Individuals	11,926,606,052	2,324,929,553(M)	1,247,280,333 ^a	1,321,302,705 ^b	120,304,766 ^c	6,912,788,695

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

^b Of this amount, \$1,007,592,475 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$76,250,120 shall be from recoveries and recoupments, \$55,980,209 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$49,874,704 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$45,112,663 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$44,625,211 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$24,736,077 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$13,322,439 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,455,170 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 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, \$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 intergovernmental transfer from Denver Health, \$596,026 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., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

APPROPRIATION FROM

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

1 ° 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, \$9,969,877 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	1,026,100,571	271,797,567(M)	78,964,399 ^a	675,338,605
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9 Behavioral Health Fee-for-

10 service Payments	11,669,132	2,800,119(M)	692,425 ^a	8,176,588
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	1,037,769,703			
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13 ^a Of these amounts, \$79,622,905 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 \$33,919 shall be from
14 the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

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	356,510		202,136(M)			154,374
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>4,021,953</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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Medicaid Programs ²⁵						
2	Adult Comprehensive						
3	838,089,305						
4	Adult Supported Living						
5	98,534,109						
6	Children's Extensive						
7	86,512,303						
8	Children's Habilitation						
9	17,289,775						
10	Case Management for						
11	142,555,236						
12	<u>1,182,980,728</u>		579,906,496(M)		12,246,759 ^a		590,827,473

13

14 ^a Of this amount, \$11,345,824 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$900,934 shall be from the
 15 Home- and Community-Based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117
 16 (2)(a)(I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) State-only Programs ²⁶						
3	Family Support Services	11,251,415					
4	State Supported Living						
5	Services	5,288,739					
6	State Supported Living						
7	Services Case Management	5,153,827					
8	Preventive Dental Hygiene ²⁷	71,103					
9		21,765,084		21,765,084			
10							
11		1,208,767,765					
12							
13	(5) INDIGENT CARE PROGRAM						
14	Safety Net Provider						
15	Payments	226,610,308			113,305,154 ^a		113,305,154(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Pediatric Specialty Hospital	13,455,012		6,727,506(M)			6,727,506
2	Appropriation from						
3	Tobacco Tax Cash Fund to						
4	the General Fund	291,034			291,034 ^b		
5	Primary Care Fund Program	49,079,682	6,500,000		18,175,554 ^e		24,404,128(I)
6	Children's Basic Health Plan						
7	Administration	3,864,405			1,352,542(H) ^d		2,511,863
8	Children's Basic Health Plan						
9	Medical and Dental Costs	269,980,786	43,594,551	291,034 ^e	50,672,690(H) ^f		175,422,511
10		<u>563,281,227</u>					

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

13 ^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the
 14 revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

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

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\$	\$	\$	\$	\$	\$	\$

1 ^d Of this amount, \$1,347,131 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,411 shall be from the Healthcare Affordability and
2 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

3 ^e This amount shall be from General Fund Exempt Account pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S., and is not subject to the statutory limitation on General Fund
4 appropriations imposed by Section 24-75-201.1, C.R.S.

5 ^f Of this amount, \$39,601,864 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$10,547,675 shall be from
6 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$423,150 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000
7 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

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9 **(6) OTHER MEDICAL SERVICES**

10 Old Age Pension State

11 Medical Program	10,000,000		10,000,000 ^a
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12 Senior Dental Program	3,990,358	3,962,510	27,848 ^b
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13 Commission on Family

14 Medicine Residency

15 Training Programs	9,490,170	4,520,085(M)	225,000 ^c	4,745,085
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	\$	\$	\$	\$	\$	\$	\$
1	Medicare Modernization						
2	Act State Contribution						
3	Payment	244,659,612	244,659,612				
4	Public School Health						
5	Services Contract						
6	Administration	2,000,000	1,000,000(M)				1,000,000
7	Public School Health						
8	Services	202,111,227			100,427,269 ^d		101,683,958(I)
9	Screening, Brief						
10	Intervention, and Referral to						
11	Treatment Training Grant						
12	Program ²⁸	1,500,000			1,500,000 ^e		
13	Reproductive Health Care						
14	for Individuals Not Eligible						
15	for Medicaid	3,614,490	3,614,490				

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	\$	\$	\$	\$	\$	\$	\$
1	State-only Payments for						
2	Home- and Community-						
3	Based Services	842,626			842,626 ^f		
4		(6.2 FTE)					
5	Health Benefits for						
6	Colorado Children and						
7	Pregnant Persons	2,102,665	2,102,665				
8	<u>Denver Health and Hospital</u>						
9	<u>Authority</u>	<u>11,000,000</u>	<u>11,000,000</u>				
10		<u>491,311,148</u>					

12 ^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.

13 ^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.

14 ^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.

APPROPRIATION FROM

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

1 ^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
2 under Medicaid.

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

4 ^f This amount shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S.

5

6 **(7) TRANSFERS TO OTHER STATE DEPARTMENT MEDICAID-FUNDED PROGRAMS**

7 **(A) Early Childhood**

8 Transfer to Department of
9 Early Childhood for Early

10 Intervention	9,940,111		4,970,056(M)			4,970,055
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11

12 **(B) Education**

13 Public School Health

14 Services	208,269		104,135(M)			104,134
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15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Human Services						
2	(1) Executive Director's						
3	Office ²⁹	17,003,357		8,501,679(M)			8,501,678
4							
5	(2) Office of Children, Youth and Families						
6	Child Welfare						
7	Administration	350,837		144,774(M)			206,063
8	Child Welfare Services	14,383,230		7,191,615(M)			7,191,615
9	Division of Youth Services	681,446		340,724(M)			340,722
10		<u>15,415,513</u>					
11							
12	(3) Office of Economic Security						
13	Systematic Alien						
14	Verification for Eligibility	80,345		40,173(M)			40,172
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) Behavioral Health Administration					
2	Community Behavioral					
3	552,950		276,475(M)			276,475
4	Children and Youth Mental					
5	137,680		68,840(M)			68,840
6	690,630					
7						
8						
9	(5) Office of Behavioral					
10	Health					
11	8,320,198		4,160,099(M)			4,160,099
12						
13						
14	(6) Office of Adults, Aging and Disability Services					
15	505,357		252,679(M)			252,678

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Regional Centers for People						
2	with Developmental						
3	58,276,921		27,249,558(M)		1,888,903 ^a		29,138,460
4	Community Services for the						
5	1,001,800		500,900(M)				500,900
6	59,784,078						
7							
8	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
9							
10	(7) Other						
11	Federal Medicaid Indirect						
12	Cost Reimbursement for						
13	Department of Human						
14	500,000						500,000(I) ^a

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Department of Human						
2	Services Indirect Cost						
3	23,614,388			11,807,194(M)			11,807,194
4	<u>24,114,388</u>						

5

6 ^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs and is shown for informational purposes only.

7

8 **(D) Local Affairs**

9	Home Modifications Benefit						
10	313,881			156,941(M)			156,940
11	321,053			160,527(M)			160,526
12	<u>634,934</u>						

14 **(E) Public Health and Environment**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Facility Survey and						
2	Certification	9,236,101		3,842,035(M)			5,394,066
3	Prenatal Statistical						
4	Information	6,196		3,098(M)			3,098
5		<u>9,242,297</u>					
6							
7	(F) Regulatory Agencies						
8	Nurse Aide Certification	324,041		147,369(M)		14,652 ^a	162,020
9	Sunset Reviews	3,750		1,875(M)			1,875
10		<u>327,791</u>					
11							
12	^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.						
13							
14	(G) Revenue						
15	Hospital Tax Exemptions	100,000			50,000(H) ^a		50,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4		145,861,911					
5							
6							
7							
8	TOTALS PART VI						
9	(HEALTH CARE						
10	POLICY AND						
11	<u>FINANCING</u> ^{30,30a}	<u>\$15,955,880,347</u>	<u>\$3,742,591,558</u>	<u>\$1,247,571,367^a</u>	<u>\$1,790,454,550^b</u>	<u>\$137,606,638</u>	<u>\$9,037,656,234^c</u>
12							

13 ^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
14 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.

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

APPROPRIATION FROM

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

1 ^c Of this amount, \$423,735,208 contains an (I) notation.

2

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

4

5 23 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
6 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In
7 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
8 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
9 designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado
10 Benefits Management System subsection.

11

12 24 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
13 Systems, Operating and Contract Expenses; Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of
14 this appropriation, \$2,500,000 remains available for expenditure until the close of the 2025-26 state fiscal year.

15

16 25 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid 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 Medicaid Programs.

2

3 26 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs

4 -- 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.

5

6

7 27 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,
8 Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual
9 and developmental disabilities.

10

11 28 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program
12 -- 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
13 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.

14

15 29 Department of Health Care Policy and Financing, Transfers to Other State Department Medicaid-Funded Programs, Human Services, Executive Director's
16 Office -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services,
17 Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in

APPROPRIATION FROM

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

1 the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services may transfer the centralized
 2 appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health
 3 Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing may make line item transfers out
 4 of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized
 5 appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

6
 7 30 Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts
 8 with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; Governing Boards, Regents of the University of
 9 Colorado -- The Department of Higher Education shall transfer \$900,000 to the Department of Health Care Policy and Financing for administrative costs and
 10 family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado that
 11 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
 12 of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education
 13 shall transfer the amount approved, up to \$107,671,715, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S.
 14 If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$107,671,715 that is not
 15 transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

16
 17 30a Department of Health Care Policy and Financing, Totals -- It is the General Assembly's intent to appropriate up to \$10 million from the General Fund to the

APPROPRIATION FROM

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

1 Department of Health Care Policy and Financing for distribution to Denver Health and Hospital Authority to support the services provided for the migrant
 2 crisis, if the mid-year forecast for Medicaid expenditures indicates that the Department of Health Care Policy and Financing will spend less General Fund
 3 money than was appropriated for the 2024-25 state fiscal year.