Schedule 4A

FY 2019-20 Actual Expenditures - Department of Health Care Policy and Financing

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 16	//// Data is rounded to	o the nearest dollar
01. Executive Director's Office	, (A) Genei	ral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$40,674,754	525.2	\$17,050,072	\$0	\$2,050,155	\$21,574,528
Personal Services	11G0	Children's Basic Health Plan Trust	\$83,587	0.0	\$0	\$83,587	\$0	\$0
Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$32,579	0.0	\$0	\$32,579	\$0	\$0
Personal Services	16Y0	Service Fee Fund	\$33,375	0.0	\$0	\$33,375	\$0	\$0
Personal Services	18A0	Colorado Autism Treatment Fund	\$34,875	0.0	\$0	\$34,875	\$0	\$0
Personal Services	18L0	Primary Care Fund	\$116,848	0.0	\$0	\$116,848	\$0	\$0
Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$234,337	0.0	\$0	\$234,337	\$0	\$0
Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,851,393	0.0	\$0	\$3,546,951	\$0	\$3,304,442
Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$172,068	0.0	\$0	\$172,068	\$0	\$0
Personal Services	28C0	Adult Dental Fund	\$163,964	0.0	\$0	\$163,964	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$48,397,780	525.2	\$17,050,072	\$4,418,584	\$2,050,155	\$24,878,969
PERA Direct Distribution	1000	General Fund - Unrestricted	\$858,573	0.0	\$402,910	\$0	\$20,451	\$435,212
PERA Direct Distribution	11G0	Children's Basic Health Plan Trust	\$1,053	0.0	\$0	\$1,053	\$0	\$0
PERA Direct Distribution	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$584	0.0	\$0	\$584	\$0	\$0
PERA Direct Distribution	16Y0	Service Fee Fund	\$4,826	0.0	\$0	\$4,826	\$0	\$0
PERA Direct Distribution	18A0	Colorado Autism Treatment Fund	\$667	0.0	\$0	\$667	\$0	\$0
PERA Direct Distribution	18L0	Primary Care Fund	\$562	0.0	\$0	\$562	\$0	\$0
PERA Direct Distribution	22X0	Medicaid Nursing Facility Cash Fund	\$2,027	0.0	\$0	\$2,027	\$0	\$0
PERA Direct Distribution	2410	Healthcare Affordability and Sustainability Cash Fund	\$139,766	0.0	\$0	\$69,883	\$0	\$69,883
PERA Direct Distribution	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$737	0.0	\$0	\$737	\$0	\$0
PERA Direct Distribution	28C0	Adult Dental Fund	\$1,395	0.0	\$0	\$1,395	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distril		, add Boltar Land	\$1,010,190	0.0	\$402,910	\$81,734	\$20,451	\$505,095
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Worker's Compensation	1000	General Fund - Unrestricted	\$93,731	0.0	\$45,610	\$0	\$0	\$48,121
Worker's Compensation	11G0	Children's Basic Health Plan Trust	\$209	0.0	\$0	\$209	\$0	\$0
Worker's Compensation	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$77	0.0	\$0	\$77	\$0	\$0
Worker's Compensation	16Y0	Service Fee Fund	\$88	0.0	\$0	\$88	\$0	\$0
Worker's Compensation	18A0	Colorado Autism Treatment Fund	\$88	0.0	\$0	\$88	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation	18L0	Primary Care Fund	\$331	0.0	\$0	\$331	\$0	\$0
Worker's Compensation	22X0	Medicaid Nursing Facility Cash Fund	\$639	0.0	\$0	\$639	\$0	\$0
Worker's Compensation	2410	Healthcare Affordability and Sustainability Cash Fund	\$13,797	0.0	\$0	\$6,898	\$0	\$6,899
Worker's Compensation	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$628	0.0	\$0	\$628	\$0	\$0
Worker's Compensation	28C0	Adult Dental Fund	\$452	0.0	\$0	\$452	\$0	\$0
Subtotal FY 2019-20 - Worker's Compensation		Addit Delitar Fullo	\$110,040	0.0	\$45,610	\$9,410	\$ <b>0</b>	\$55,020
Custotal 1 1 2010 20 Worker o Compensation			<b>\$110,040</b>	0.0	<b>\$</b> 40,010	ψο, 410	40	400,020
Operating Expenses	1000	General Fund - Unrestricted	\$1,759,449	0.0	\$855,771	\$0	\$13,297	\$890,381
Operating Expenses	11G0	Children's Basic Health Plan Trust	\$4,722	0.0	\$0	\$4,722	\$0	\$0
Operating Expenses	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,657	0.0	\$0	\$1,657	\$0	\$0
Operating Expenses	16Y0	Service Fee Fund	\$1,876	0.0	\$0	\$1,876	\$0	\$0
Operating Expenses	18A0	Colorado Autism Treatment Fund	\$1,734	0.0	\$0	\$1,734	\$0	\$0
Operating Expenses	18L0	Primary Care Fund	\$6,862	0.0	\$0	\$6,862	\$0	\$0
Operating Expenses	22X0	Medicaid Nursing Facility Cash Fund	\$13,200	0.0	\$0	\$13,200	\$0	\$0
Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$390,127	0.0	\$0	\$194,301	\$0	\$195,826
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$10,364	0.0	\$0	\$10,364	\$0	\$0
Operating Expenses	28C0	Adult Dental Fund	\$9,245	0.0	\$0	\$9,245	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$2,199,236	0.0	\$855,771	\$243,961	\$13,297	\$1,086,207
Legal Services	1000	General Fund - Unrestricted	\$1,278,416	0.0	\$547,919	\$75,974	\$0	\$654,524
Legal Services	11G0	Children's Basic Health Plan Trust	\$2,554	0.0	\$0	\$2,554	\$0	\$0
Legal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$927	0.0	\$0	\$927	\$0	\$0
Legal Services	16Y0	Service Fee Fund	\$2,106	0.0	\$0	\$2,106	\$0	\$0
Legal Services	18A0	Colorado Autism Treatment Fund	\$1,075	0.0	\$0	\$1,075	\$0	\$0
Legal Services	18L0	Primary Care Fund	\$4,033	0.0	\$0	\$4,033	\$0	\$0
Legal Services	22X0	Medicaid Nursing Facility Cash Fund	\$7,796	0.0	\$0	\$7,796	\$0	\$0
Legal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$311,636	0.0	\$0	\$155,818	\$0	\$155,818
Legal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$6,630	0.0	\$0	\$6,630	\$0	\$0
Legal Services	28C0	Adult Dental Fund	\$5,510	0.0	\$0	\$5,510	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$1,620,683	0.0	\$547,919	\$262,423	\$0	\$810,342
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$565,011	0.0	\$274,932	\$0	\$0	\$290,079
Administrative Law Judge Services	11G0	Children's Basic Health Plan Trust	\$1,263	0.0	\$0	\$1,263	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$465	0.0	\$0	\$465	\$0	\$0
Administrative Law Judge Services	16Y0	Service Fee Fund	\$532	0.0	\$0	\$532	\$0	\$0
Administrative Law Judge Services	18A0	Colorado Autism Treatment Fund	\$532	0.0	\$0	\$532	\$0	\$0
Administrative Law Judge Services	18L0	Primary Care Fund	\$1,992	0.0	\$0	\$1,992	\$0	\$0
Administrative Law Judge Services	22X0	Medicaid Nursing Facility Cash Fund	\$3,853	0.0	\$0	\$3,853	\$0	\$0
Administrative Law Judge Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$83,164	0.0	\$0	\$41,582	\$0	\$41,582
Administrative Law Judge Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$3,786	0.0	\$0	\$3,786	\$0	\$0
Administrative Law Judge Services	28C0	Adult Dental Fund	\$2,723	0.0	\$0	\$2,723	\$0	\$0
Subtotal FY 2019-20 - Administrative Law Ju	udge Servi	ces	\$663,321	0.0	\$274,932	\$56,728	\$0	\$331,661
Payment to Risk Management and Property	4000	Consul Ford Throatisted	¢400,400	0.0	<b>#F0.200</b>	<b>#</b> 0	¢o.	<b>#F2.000</b>
Funds Payment to Risk Management and Property	1000	General Fund - Unrestricted	\$103,422	0.0	\$50,326	\$0	\$0	\$53,096
Funds	11G0	Children's Basic Health Plan Trust	\$232	0.0	\$0	\$232	\$0	\$0
Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$85	0.0	\$0	\$85	\$0	\$0
Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$96	0.0	\$0	\$96	\$0	\$0
Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$96	0.0	\$0	\$96	\$0	\$0
Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$365	0.0	\$0	\$365	\$0	\$0
Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$705	0.0	\$0	\$705	\$0	\$0
Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$15,222	0.0	\$0	\$7,611	\$0	\$7,611
Payment to Risk Management and Property Funds	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$693	0.0	\$0	\$693	\$0	\$0
Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$498	0.0	\$0	\$498	\$0	\$0
Subtotal FY 2019-20 - Payment to Risk Mana			\$121,414	0.0	\$50,326	\$10,381	\$0	\$60,707
Leased Space	1000	General Fund - Unrestricted	\$2,183,895	0.0	\$1,062,201	\$0	\$0	\$1,121,694
Leased Space	11G0	Children's Basic Health Plan Trust	\$4,958	0.0	\$0	\$4,958	\$0	\$0
Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,827	0.0	\$0	\$1,827	\$0	\$0
Leased Space	16Y0	Service Fee Fund	\$2,087	0.0	\$0	\$2,087	\$0	\$0
Leased Space	18A0	Colorado Autism Treatment Fund	\$2,087	0.0	\$0	\$2,087	\$0	\$0
Leased Space	18L0	Primary Care Fund	\$7,828	0.0	\$0	\$7,828	\$0	\$0
Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$15,133	0.0	\$0	\$15,133	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$326,682	0.0	\$0	\$163,341	\$0	\$163,341
Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$14,873	0.0	\$0	\$14,873	\$0	\$0
Leased Space	28C0	Adult Dental Fund	\$10,699	0.0	\$0	\$10,699	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$2,570,069	0.0	\$1,062,201	\$222,833	\$0	\$1,285,035
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$466,571	0.0	\$227,031	\$0	\$0	\$239,540
Capitol Complex Leased Space	11G0	Children's Basic Health Plan Trust	\$1,042	0.0	\$0	\$1,042	\$0	\$0
Capitol Complex Leased Space	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$384	0.0	\$0	\$384	\$0	\$0
Capitol Complex Leased Space	16Y0	Service Fee Fund	\$439	0.0	\$0	\$439	\$0	\$0
Capitol Complex Leased Space	18A0	Colorado Autism Treatment Fund	\$439	0.0	\$0	\$439	\$0	\$0
Capitol Complex Leased Space	18L0	Primary Care Fund	\$1,646	0.0	\$0	\$1,646	\$0	\$0
Capitol Complex Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$3,182	0.0	\$0	\$3,182	\$0	\$0
Capitol Complex Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$68,676	0.0	\$0	\$34,338	\$0	\$34,338
Capitol Complex Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$3,127	0.0	\$0	\$3,127	\$0	\$0
Capitol Complex Leased Space	28C0	Adult Dental Fund	\$2,249	0.0	\$0	\$2,249	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex L	eased Space		\$547,755	0.0	\$227,031	\$46,846	\$0	\$273,878
Payments to OIT	1000	General Fund - Unrestricted	\$6,744,052	0.0	\$3,263,023	\$0	\$0	\$3,481,029
Payments to OIT	11G0	Children's Basic Health Plan Trust	\$29,669	0.0	\$0	\$29,669	\$0	\$0
Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$4,505	0.0	\$0	\$4,505	\$0	\$0
Payments to OIT	16Y0	Service Fee Fund	\$5,148	0.0	\$0	\$5,148	\$0	\$0
Payments to OIT	18A0	Colorado Autism Treatment Fund	\$5,148	0.0	\$0	\$5,148	\$0	\$0
Payments to OIT	18L0	Primary Care Fund	\$19,303	0.0	\$0	\$19,303	\$0	\$0
Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$37,322	0.0	\$0	\$37,322	\$0	\$0
Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,459,923	0.0	\$0	\$729,485	\$0	\$730,438
Payments to OIT	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$36,676	0.0	\$0	\$36,676	\$0	\$0
Payments to OIT	28C0	Adult Dental Fund	\$26,381	0.0	\$0	\$26,381	\$0	\$0
Subtotal FY 2019-20 - Payments to OIT			\$8,368,127	0.0	\$3,263,023	\$893,637	\$0	\$4,211,467
CORE Operations	1000	General Fund - Unrestricted	\$118,917	0.0	\$61,598	\$0	\$0	\$57,319
CORE Operations	11G0	Children's Basic Health Plan Trust	\$266	0.0	\$0	\$266	\$0	\$0
CORE Operations	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$98	0.0	\$0	\$98	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations	16Y0	Service Fee Fund	\$112	0.0	\$0	\$112	\$0	\$0
CORE Operations	18A0	Colorado Autism Treatment Fund	\$112	0.0	\$0	\$112	\$0	\$0
CORE Operations	18L0	Primary Care Fund	\$419	0.0	\$0	\$419	\$0	\$0
CORE Operations	22X0	Medicaid Nursing Facility Cash Fund	\$811	0.0	\$0	\$811	\$0	\$0
CORE Operations	2410	Healthcare Affordability and Sustainability Cash Fund	\$17,503	0.0	\$0	\$8,752	\$0	\$8,751
CORE Operations	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$797	0.0	\$0	\$797	\$0	\$0
CORE Operations	28C0	Adult Dental Fund	\$573	0.0	\$0	\$573	\$0	\$0
Subtotal FY 2019-20 - CORE Operations			\$139,608	0.0	\$61,598	\$11,940	\$0	\$66,070
General Professional Services and Special Projects	1000	General Fund - Unrestricted	\$10,728,160	0.0	\$3,843,923	\$0	\$150,000	\$6,734,237
General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,029,264	0.0	\$0	\$2,113,981	\$0	\$915,282
Subtotal FY 2019-20 - General Professional	Services a	and Special Projects	\$13,757,424	0.0	\$3,843,923	\$2,113,981	\$150,000	\$7,649,519
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$65,574,951	525.2	\$27,685,317	\$75,974	\$2,233,903	\$35,579,757
	11G	0 Children's Basic Health Plan Trust	\$129,555	0.0	\$0	\$129,555	\$0	\$0
	15D	00 Breast and Cervical Cancer Prevention and Treatment	\$43,188	0.0	\$0	\$43,188	\$0	\$0
	16Y	'0 Service Fee Fund	\$50,685	0.0	\$0	\$50,685	\$0	\$0
	18A	.0 Colorado Autism Treatment Fund	\$46,853	0.0	\$0	\$46,853	\$0	\$0
	18L	0 Primary Care Fund	\$160,189	0.0	\$0	\$160,189	\$0	\$0
	22X	0 Medicaid Nursing Facility Cash Fund	\$319,005	0.0	\$0	\$319,005	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$12,707,152	0.0	\$0	\$7,072,941	\$0	\$5,634,211
	27U	0 Intellectual and Developmental Disabilities Services Cε	\$250,379	0.0	\$0	\$250,379	\$0	\$0
	280	20 Adult Dental Fund	\$223,689	0.0	\$0	\$223,689	\$0	\$0
Total For: 01. Executive Director's Office	ce, (A) Gen	neral Administration,	\$79,505,647	525.2	\$27,685,317	\$8,372,459	\$2,233,903	\$41,213,968
01. Executive Director's Office, (	B) Trans	fers to/from Other Departments,						
Facility Survey and Certification, Transfer to CDPHE	1000	General Fund - Unrestricted	\$7,237,925	0.0	\$2,442,578	\$0	\$0	\$4,795,347
Subtotal FY 2019-20 - Facility Survey and C	Certification	n, Transfer to CDPHE	\$7,237,925	0.0	\$2,442,578	\$0	\$0	\$4,795,347
Nurse Home Visitor Program, Transfer from CDHS	1000	General Fund - Unrestricted	\$102,830	0.0	\$0	\$0	\$49,186	\$53,645
Subtotal FY 2019-20 - Nurse Home Visitor F			\$102,830	0.0	\$0	\$0	\$49,186	\$53,645
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prenatal Statistical Information, Transfer to CDPHE	1000	General Fund - Unrestricted	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944
Subtotal FY 2019-20 - Prenatal Statistical Info			\$5,888	0.0	\$2,944	\$0	\$0	\$2,944
Transfer to CDPHE Local Public Health								
Agencies	1000	General Fund - Unrestricted	\$367,730	0.0	\$367,730	\$0	\$0	\$0
Subtotal FY 2019-20 - Transfer to CDPHE Loc	al Public	Health Agencies	\$367,730	0.0	\$367,730	\$0	\$0	\$0
Nurse Aide Certification, Transfer to DORA	1000	General Fund - Unrestricted	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Subtotal FY 2019-20 - Nurse Aide Certification	n, Transfe	er to DORA	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Transfer to DORA for Regulation of Medicaid Trans. Providers	1000	General Fund - Unrestricted	\$66.890	0.0	\$33.445	\$0	\$0	\$33.445
Subtotal FY 2019-20 - Transfer to DORA for R			\$66,890	0.0	\$33,445	\$ <b>0</b>	\$0	\$33,445
Public School Health Services Admin., Transfe								
to DOE	1000	General Fund - Unrestricted	\$140,162	0.0	\$70,081	\$0	\$0	\$70,081
Subtotal FY 2019-20 - Public School Health S	ervices A	Admin., Transfer to DOE	\$140,162	0.0	\$70,081	\$0	\$0	\$70,081
Home Modifications Benefit Administration, Transfer to DOLA	1000	General Fund - Unrestricted	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198
Subtotal FY 2019-20 - Home Modifications Be	nefit Adm	ninistration, Transfer to DOLA	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198
Transfer to DOLA for Host Home Reg	1000	General Fund - Unrestricted	\$49,400	0.0	\$24,700	\$0	\$0	\$24,700
Subtotal FY 2019-20 - Transfer to DOLA for H	ost Home	Reg	\$49,400	0.0	\$24,700	\$0	\$0	\$24,700
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$8,575,262	0.0	\$3,229,045	\$0	\$63,838	\$5,282,379
Total For: 01. Executive Director's Office	e, (B) Tran	nsfers to/from Other Departments,	\$8,575,262	0.0	\$3,229,045	\$0	\$63,838	\$5,282,379
01. Executive Director's Office, (C	) Inforn	nation Technology Contracts and Projects,						
MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$8,926,005	0.0	\$1,801,183	\$0	\$0	\$7,124,822
MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	\$164,033	0.0	\$0	\$164,033	\$0	\$0
MMIS Maintenance and Projects	23G0	Department of Health Care Policy and Financing Cash Fund	\$84,239	0.0	\$0	\$84,239	\$0	\$0
MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$23,582,743	0.0	\$0	\$3,410,016	\$0	\$20,172,727
Subtotal FY 2019-20 - MMIS Maintenance and	Projects		\$32,757,020	0.0	\$1,801,183	\$3,658,287	\$0	\$27,297,550
Colorado Benefits Management Systems, Operating & Contracts	1000	General Fund - Unrestricted	\$28,973,000	0.0	\$6,258,519	\$0	\$0	\$22,714,481

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Benefits Management Systems, Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$440,013	0.0	\$0	\$440,013	\$0	\$0
Colorado Benefits Management Systems, Operating & Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$14,208,924	0.0	\$0	\$4,074,024	\$0	\$10,134,900
Colorado Benefits Management Systems, Operating & Contracts	28P0	OAP Health and Medical Care Fund	\$1,717	0.0	\$0	\$0	\$1,717	\$0
Subtotal FY 2019-20 - Colorado Benefits Mana	gement :	Systems, Operating & Contracts	\$43,623,653	0.0	\$6,258,519	\$4,514,037	\$1,717	\$32,849,381
CBMS, Health Care and Economic Security State. Dev. Center	ff 1000	General Fund - Unrestricted	\$1,307,057	0.0	\$631,097	\$0	\$0	\$675,961
CBMS, Health Care and Economic Security State. Dev. Center	ff 11G0	Children's Basic Health Plan Trust	\$17,069	0.0	\$0	\$17,069	\$0	\$0
CBMS, Health Care and Economic Security State Dev. Center	ff 2410	Healthcare Affordability and Sustainability Cash Fund	\$560,872	0.0	\$0	\$280,436	\$0	\$280,436
CBMS, Health Care and Economic Security State. Dev. Center	ff 28P0	OAP Health and Medical Care Fund	\$52	0.0	\$0	\$0	\$52	\$0
Subtotal FY 2019-20 - CBMS, Health Care and	Econom	ic Security Staff Dev. Center	\$1,885,051	0.0	\$631,097	\$297,505	\$52	\$956,397
Health Information Exchange Maintenance and Projects	1000	General Fund - Unrestricted	\$6,937,232	0.0	\$799,004	\$0	\$0	\$6,138,228
Subtotal FY 2019-20 - Health Information Exc	hange Ma	aintenance and Projects	\$6,937,232	0.0	\$799,004	\$0	\$0	\$6,138,228
Office of eHealth Innovations Operations	1000	General Fund - Unrestricted	\$1,937,377	0.1	\$530,214	\$0	\$0	\$1,407,163
Subtotal FY 2019-20 - Office of eHealth Innove	ations Op	perations	\$1,937,377	0.1	\$530,214	\$0	\$0	\$1,407,163
State Innovation Model Operations	1000	General Fund - Unrestricted	\$134,436	0.6	\$134,436	\$0	\$0	\$0
Subtotal FY 2019-20 - State Innovation Model	Operatio	ons	\$134,436	0.6	\$134,436	\$0	\$0	\$0
Connect for Health Colorado Systems	1000	General Fund - Unrestricted	\$490,760	0.0	\$0	\$122,690	\$0	\$368,070
Subtotal FY 2019-20 - Connect for Health Cold	orado Sys	stems	\$490,760	0.0	\$0	\$122,690	\$0	\$368,070
All Payer Claims Database	1000	General Fund - Unrestricted	\$5,272,339	0.0	\$4,036,463	\$0	\$0	\$1,235,876
Subtotal FY 2019-20 - All Payer Claims Datab	ase		\$5,272,339	0.0	\$4,036,463	\$0	\$0	\$1,235,876
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$53,978,206	0.7	\$14,190,915	\$122,690	\$0	\$39,664,601
	11G	O Children's Basic Health Plan Trust	\$621,115	0.0	\$0	\$621,115	\$0	\$0
	23G	Department of Health Care Policy and Financing Cash	\$84,239	0.0	\$0	\$84,239	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$38,352,539	0.0	\$0	\$7,764,476	\$0	\$30,588,063
	28F	O OAP Health and Medical Care Fund	\$1,769	0.0	\$0	\$0	\$1,769	\$0
Total For: 01. Executive Director's Office	, (C) Info	rmation Technology Contracts and Projects,	\$93,037,868	0.7	\$14,190,915	\$8,592,519	\$1,769	\$70,252,664

Lange Pill Line Hann	Formal	Found Name	Total Founds	FTF	O   F		Reappropriated	Endoud E
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Executive Director's Office, (D	) Eligib	ility Determinations and Client Services,						
Medical Identification Cards	1000	General Fund - Unrestricted	\$115,667	0.0	\$56,252	\$0	\$0	\$59,41
Medical Identification Cards	11G0	Children's Basic Health Plan Trust	\$827	0.0	\$0	\$827	\$0	\$1
Medical Identification Cards	2410	Healthcare Affordability and Sustainability Cash Fund	\$63,050	0.0	\$0	\$31,524	\$0	\$31,52
Medical Identification Cards	28P0	OAP Health and Medical Care Fund	\$17	0.0	\$0	\$0	\$17	\$0
Subtotal FY 2019-20 - Medical Identification C	ards		\$179,560	0.0	\$56,252	\$32,351	\$17	\$90,940
Contracts for Special Eligibility Determinations	1000	General Fund - Unrestricted	\$2,045,251	0.0	\$900,608	\$0	\$0	\$1,144,643
Contracts for Special Eligibility Determinations	2410	Healthcare Affordability and Sustainability Cash Fund	\$858,929	0.0	\$0	\$429,464	\$0	\$429,464
Subtotal FY 2019-20 - Contracts for Special E	ligibility	Determinations	\$2,904,180	0.0	\$900,608	\$429,464	\$0	\$1,574,107
County Administration	1000	General Fund - Unrestricted	\$47,588,285	0.0	\$12,590,592	\$0	\$0	\$34,997,693
County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,437,196	0.0	\$0	\$5,108,106	\$0	\$15,329,090
County Administration	9900	Local Government Fund	\$10,206,354	0.0	\$0	\$10,206,354	\$0	\$(
Subtotal FY 2019-20 - County Administration			\$78,231,835	0.0	\$12,590,592	\$15,314,460	\$0	\$50,326,783
Medical Assistance Sites	2410	Healthcare Affordability and Sustainability Cash Fund	\$795,537	0.0	\$0	\$362,558	\$0	\$432,979
Subtotal FY 2019-20 - Medical Assistance Site		, , , , ,	\$795,537	0.0	\$0	\$362,558	\$0	\$432,979
Administrative Case Management	1000	General Fund - Unrestricted	\$688,588	0.0	\$344,294	\$0	\$0	\$344,29
Subtotal FY 2019-20 - Administrative Case Ma	ınagemer	nt	\$688,588	0.0	\$344,294	\$0	\$0	\$344,294
Customer Outreach	1000	General Fund - Unrestricted	\$4,728,005	0.0	\$2,363,979	\$0	\$0	\$2,364,026
Customer Outreach	2410	Healthcare Affordability and Sustainability Cash Fund	\$673,242	0.0	\$0	\$336,621	\$0	\$336,62
Subtotal FY 2019-20 - Customer Outreach			\$5,401,247	0.0	\$2,363,979	\$336,621	\$0	\$2,700,647
	0.110	M M A M A M A M A M A M A M A M A M A M	ØF 404 400	0.0	00	#4 000 070	Ф0	<b>#0.400.40</b>
Centralized Eligibility Vendor Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$5,161,409	0.0	\$0	\$1,668,272	\$0	\$3,493,136
Subtotal FY 2019-20 - Centralized Eligibility	rendor C	ontract Project	\$5,161,409	0.0	\$0	\$1,668,272	\$0	\$3,493,136
Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$4,327,277	0.0	\$0	\$1,667,767	\$0	\$2,659,510
Subtotal FY 2019-20 - Connect for Health Cold	rado Elio	sibility Determination	\$4,327,277	0.0	\$0	\$1,667,767	\$0	\$2,659,510

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	100	0 General Fund - Unrestricted	\$59,493,072	0.0	\$16,255,726	\$1,667,767	\$0	\$41,569,580
	11G	0 Children's Basic Health Plan Trust	\$827	0.0	\$0	\$827	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$27,989,362	0.0	\$0	\$7,936,546	\$0	\$20,052,816
	28P	0 OAP Health and Medical Care Fund	\$17	0.0	\$0	\$0	\$17	\$0
	990	0 Local Government Fund	\$10,206,354	0.0	\$0	\$10,206,354	\$0	\$0
Total For: 01. Executive Director's	Office, (D) Elig	ibility Determinations and Client Services,	\$97,689,632	0.0	\$16,255,726	\$19,811,494	\$17	\$61,622,396
01. Executive Director's Office	ce, (E) Utiliza	ation and Quality Review Contracts,						
Professional Service Contracts	1000	General Fund - Unrestricted	\$12,331,164	0.0	\$4,671,283	\$0	\$0	\$7,659,881
Professional Service Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$36,875	0.0	\$0	\$36,875	\$0	\$0
Professional Service Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,818,332	0.0	\$0	\$981,508	\$0	\$1,836,823
Subtotal FY 2019-20 - Professional Ser	rvice Contracts		\$15,186,370	0.0	\$4,671,283	\$1,018,383	\$0	\$9,496,704
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,331,164	0.0	\$4,671,283	\$0	\$0	\$7,659,881
	22X	0 Medicaid Nursing Facility Cash Fund	\$36,875	0.0	\$0	\$36,875	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$2,818,332	0.0	\$0	\$981,508	\$0	\$1,836,823
Total For: 01. Executive Director's	Office, (E) Utili	zation and Quality Review Contracts,	\$15,186,370	0.0	\$4,671,283	\$1,018,383	\$0	\$9,496,704
01. Executive Director's Office	ce, (F) Provid	der Audits and Services,						
Professional Audit Contracts	1000	General Fund - Unrestricted	\$2,506,844	0.0	\$1,264,086	\$0	\$0	\$1,242,759
Professional Audit Contracts	18L0	Primary Care Fund	\$101,130	0.0	\$0	\$101,130	\$0	\$0
Professional Audit Contracts	22X0	Medicaid Nursing Facility Cash Fund	\$12,520	0.0	\$0	\$12,520	\$0	\$0
Professional Audit Contracts	2410	Healthcare Affordability and Sustainability Cash Fund	\$715,046	0.0	\$0	\$412,779	\$0	\$302,266
Subtotal FY 2019-20 - Professional Au	dit Contracts		\$3,335,540	0.0	\$1,264,086	\$526,429	\$0	\$1,545,025
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,506,844	0.0	\$1,264,086	\$0	\$0	\$1,242,759
	18L	0 Primary Care Fund	\$101,130	0.0	\$0	\$101,130	\$0	\$0
	22X	0 Medicaid Nursing Facility Cash Fund	\$12,520	0.0	\$0	\$12,520	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$715,046	0.0	\$0	\$412,779	\$0	\$302,266
Total For: 01. Executive Director's	Office, (F) Prov	vider Audits and Services,	\$3,335,540	0.0	\$1,264,086	\$526,429	\$0	\$1,545,025
01. Executive Director's Office	ce, (G) Reco	veries and Recoupment Contract Costs,						
Estate Recovery	1000	General Fund - Unrestricted	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Estate Recover	у		\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
Total For: 01. Executive Director	's Office, (G) Rec	overies and Recoupment Contract Costs,	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
01. Executive Director's Offi	ice, (I) Indirec	t Cost Recoveries,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$343,917	0.0	\$0	\$0	\$112,343	\$231,574
Indirect Cost Assessment	11G0	Children's Basic Health Plan Trust	\$28,758	0.0	\$0	\$28,758	\$0	\$0
Indirect Cost Assessment	16Y0	Service Fee Fund	\$28	0.0	\$0	\$28	\$0	\$0
Indirect Cost Assessment	18A0	Colorado Autism Treatment Fund	\$3,736	0.0	\$0	\$3,736	\$0	\$0
Indirect Cost Assessment	18L0	Primary Care Fund	\$6,473	0.0	\$0	\$6,473	\$0	\$0
Indirect Cost Assessment	22X0	Medicaid Nursing Facility Cash Fund	\$6,786	0.0	\$0	\$6,786	\$0	\$0
Indirect Cost Assessment	2410	Healthcare Affordability and Sustainability Cash Fund	\$518,234	0.0	\$0	\$259,117	\$0	\$259,117
Indirect Cost Assessment	28C0	Adult Dental Fund	\$39	0.0	\$0	\$39	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost A	ssessment		\$907,971	0.0	\$0	\$304,937	\$112,343	\$490,691
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$343,917	0.0	\$0	\$0	\$112,343	\$231,574
	11G	0 Children's Basic Health Plan Trust	\$28,758	0.0	\$0	\$28,758	\$0	\$0
	16Y	0 Service Fee Fund	\$28	0.0	\$0	\$28	\$0	\$0
	18A	0 Colorado Autism Treatment Fund	\$3,736	0.0	\$0	\$3,736	\$0	\$0
	18L	0 Primary Care Fund	\$6,473	0.0	\$0	\$6,473	\$0	\$0
	22X	0 Medicaid Nursing Facility Cash Fund	\$6,786	0.0	\$0	\$6,786	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$518,234	0.0	\$0	\$259,117	\$0	\$259,117
	28C	0 Adult Dental Fund	\$39	0.0	\$0	\$39	\$0	\$0
Total For: 01. Executive Director	's Office, (I) Indir	ect Cost Recoveries,	\$907,971	0.0	\$0	\$304,937	\$112,343	\$490,691
02. Medical Services Premiu	ıms, (A) Medi	ical Services Premiums,						
Medical Services Premiums	1000	General Fund - Unrestricted	\$5,207,090,221	0.0	\$2,166,182,598	\$118,750,780	\$79,106,852	\$2,843,049,991
Medical Services Premiums	15B0	Medicaid Buy-In Cash Fund	\$3,824,432	0.0	\$0	\$3,824,432	\$0	\$0
Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$751,233	0.0	\$0	\$751,233	\$0	\$0
Medical Services Premiums	16Y0	Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
Medical Services Premiums	18A0	Colorado Autism Treatment Fund	\$1,622,996	0.0	\$0	\$1,622,996	\$0	\$0
Medical Services Premiums	18K0	Health Care Expansion Fund	\$60,191,881	0.0	\$0	\$60,191,881	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Premiums	18M0	Tobacco Education Programs Fund	\$375,521	0.0	\$0	\$375,521	\$0	\$0
Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	\$57,821,518	0.0	\$0	\$57,821,518	\$0	\$0
Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,723,981,971	0.0	\$0	\$664,563,535	\$0	\$2,059,418,436
Medical Services Premiums	2840	Nursing Home Penalty Cash Fund	\$1,043,230	0.0	\$0	\$1,043,230	\$0	\$0
Medical Services Premiums	28C0	Adult Dental Fund	\$22,198,263	0.0	\$0	\$22,198,263	\$0	\$0
Medical Services Premiums	28P0	OAP Health and Medical Care Fund	\$9,856,771	0.0	\$0	\$0	\$9,856,771	\$0
Medical Services Premiums	4360	Tobacco Tax Cash Fund	\$1,974,885	0.0	\$0	\$1,974,885	\$0	\$0
Subtotal FY 2019-20 - Medical Services Pren	niums		\$8,090,933,381	0.0	\$2,166,182,598	\$933,318,733	\$88,963,623	\$4,902,468,427
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,207,090,221	0.0	\$2,166,182,598	\$118,750,780	\$79,106,852	\$2,843,049,991
	15B	0 Medicaid Buy-In Cash Fund	\$3,824,432	0.0	\$0	\$3,824,432	\$0	\$0
	15D	0 Breast and Cervical Cancer Prevention and Treatment	\$751,233	0.0	\$0	\$751,233	\$0	\$0
	16Y	0 Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
	18A	.0 Colorado Autism Treatment Fund	\$1,622,996	0.0	\$0	\$1,622,996	\$0	\$0
	18K	0 Health Care Expansion Fund	\$60,191,881	0.0	\$0	\$60,191,881	\$0	\$0
	18M	I0 Tobacco Education Programs Fund	\$375,521	0.0	\$0	\$375,521	\$0	\$0
	22X	0 Medicaid Nursing Facility Cash Fund	\$57,821,518	0.0	\$0	\$57,821,518	\$0	\$0
	241	Healthcare Affordability and Sustainability Cash Fund	\$2,723,981,971	0.0	\$0	\$664,563,535	\$0	\$2,059,418,436
	284	0 Nursing Home Penalty Cash Fund	\$1,043,230	0.0	\$0	\$1,043,230	\$0	\$0
	280	O Adult Dental Fund	\$22,198,263	0.0	\$0	\$22,198,263	\$0	\$0
	28P	0 OAP Health and Medical Care Fund	\$9,856,771	0.0	\$0	\$0	\$9,856,771	\$0
	436	0 Tobacco Tax Cash Fund	\$1,974,885	0.0	\$0	\$1,974,885	\$0	\$0
Total For: 02. Medical Services Premium	ns, (A) Me	dical Services Premiums,	\$8,090,933,381	0.0	\$2,166,182,598	\$933,318,733	\$88,963,623	\$4,902,468,427
03 Rehavioral Health Community	Progra	ıms, (A) Behavioral Health Community Prog	arame					
Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$383,042,698	0.0	\$174,001,702	\$0	\$0	\$209,040,997
Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$17,480	0.0	\$0	\$17,480	\$0	\$0
Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$279,524,465	0.0	\$0	\$37,133,584	\$0	\$242,390,881
Subtotal FY 2019-20 - Behavioral Health Cap			\$662,584,643	0.0	\$174,001,702		<b>\$0</b>	\$451,431,878
Subtotal i i 2013-20 - Dellavioral Realth Cap	itation Pa	yments	φυυ <b>∠</b> , υο4, υ43	0.0	φ1/4,001,102	\$37,151,063	<b>\$</b> 0	क् <b>ष</b> च १,४३ १,७70
Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$5,701,335	0.0	\$2,445,911	\$0	\$0	\$3,255,424
Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$984	0.0	\$0	\$984	\$0	\$0

						1	Reappropriated	
ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,473,820	0.0	\$0	\$798,015	\$0	\$6,675,80
Subtotal FY 2019-20 - Behavioral Health Fee-f	or-Servi	ce Payments	\$13,176,139	0.0	\$2,445,911	\$798,999	\$0	\$9,931,22
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$388,744,033	0.0	\$176,447,612	\$0	\$0	\$212,296,42
	15D	00 Breast and Cervical Cancer Prevention and Treatment	\$18,464	0.0	\$0	\$18,464	\$0	\$
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$286,998,285	0.0	\$0	\$37,931,599	\$0	\$249,066,68
Total For: 03. Behavioral Health Commun	ity Progr	rams, (A) Behavioral Health Community Programs,	\$675,760,781	0.0	\$176,447,612	\$37,950,063	\$0	\$461,363,10
04. Office of Community Living. (A)	Divisi	ion of Intellectual and Developmental Disabil	ities. (1) Administ	rative Cos	ts			
Personal Services	1000	General Fund - Unrestricted	\$3,351,298	39.7	\$1,678,414	\$0	\$0	\$1,672,88
		Intellectual and Developmental Disabilities Services	, , , , , , ,		, , , , , ,			, , , , , , ,
Personal Services	27U0	Cash Fu	\$247,286	0.0	\$0	\$247,286	\$0	\$
Subtotal FY 2019-20 - Personal Services			\$3,598,584	39.7	\$1,678,414	\$247,286	\$0	\$1,672,88
Operating Expenses	1000	General Fund - Unrestricted	\$174,466	0.0	\$120,090	\$0	\$0	\$54,37
Operating Expenses	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$31,766	0.0	\$0	\$31,766	\$0	\$
Subtotal FY 2019-20 - Operating Expenses	2100	Casiiii	\$206,232	0.0	\$120,090	\$31,766	\$0	\$54,37
Substitut 1 1 2010 20 Operating Expenses			<b>\$200,252</b>	0.0	Ų 120,000	\$61,766	Ψ0	<b>40-1,01</b>
Community and Contract Management System	1000	General Fund - Unrestricted	\$61,583	0.0	\$30,791	\$0	\$0	\$30,79
Subtotal FY 2019-20 - Community and Contrac	t Manage	ement System	\$61,583	0.0	\$30,791	\$0	\$0	\$30,79
Support Level Administration	1000	General Fund - Unrestricted	\$39,010	0.0	\$19,504	\$0	\$0	\$19,50
Support Level Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$510	0.0	\$0	\$255	\$0	\$25
Subtotal FY 2019-20 - Support Level Administ	ration		\$39,520	0.0	\$19,504	\$255	\$0	\$19,76
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,626,357	39.7	\$1,848,800	\$0	\$0	\$1,777,55
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$510	0.0	\$0	\$255	\$0	\$25
	27U	0 Intellectual and Developmental Disabilities Services Cε	\$279,052	0.0	\$0	\$279,052	\$0	\$1
04. Office of Community Living  Fotal For: (1) Administrative Costs	, (A) Div	ision of Intellectual and Developmental Disabilities,	\$3,905,919	39.7	\$1,848,800	\$279,307	\$0	\$1,777,81
		ion of Intellectual and Developmental Disabil	ities, (2) Program \$493,579,780		\$230,677,046	\$0	\$0	\$262,902,734
Adult Comprehensive Services	1000	General Fund - Unrestricted	\$493,579,78U	0.0	<b>⊅∠ა</b> ∪,ರ//,U40	<b>\$</b> U	<b>\$</b> U	\$Z0Z,9UZ,73

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Adult Comprehensive Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$3,210,918	0.0	\$0	\$3,210,918	\$0	\$0
Subtotal FY 2019-20 - Adult Comprehensive S		Cubii i u	\$496,790,698	0.0	\$230,677,046	\$3,210,918	\$ <b>0</b>	\$262,902,734
Subtotal F1 2019-20 - Adult Comprehensive S	ei vices		\$490, <i>1</i> 90,096	0.0	φ <b>∠</b> 30,077,046	<b>⊅3,∠10,910</b>	φU	\$202,902,734
Adult Supported Living Services	1000	General Fund - Unrestricted	\$74,196,365	0.0	\$39,632,931	\$0	\$0	\$34,563,434
<del>-</del>								
Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,932,818	0.0	\$0	\$859,631	\$0	\$1,073,187
Adult Supported Living Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$541,581	0.0	\$0	\$541,581	\$0	\$0
Subtotal FY 2019-20 - Adult Supported Living			\$76,670,765	0.0	\$39,632,931	\$1,401,212	\$0	\$35,636,621
Custotal 1 1 2013-20 - Adult Supported Living	OEI VICES		φι υ,υ ι υ, ι υσ	0.0	φ33,032,33 I	φ1,⊶∪1,∠1∠	φυ	φ3J,030,02T
Children's Extensive Support Services	1000	General Fund - Unrestricted	\$28,592,203	0.0	\$13,479,265	\$0	\$0	\$15,112,938
Subtotal FY 2019-20 - Children's Extensive Su	ipport Se	ervices	\$28,592,203	0.0	\$13,479,265	\$0	\$0	\$15,112,938
					•			
Case Management	1000	General Fund - Unrestricted	\$37,887,241	0.0	\$19,112,233	\$0	\$0	\$18,775,008
Case Management	2410	Healthcare Affordability and Sustainability Cash Fund	\$270,699	0.0	\$0	\$206,780	\$0	\$63,919
Case Management	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$245,567	0.0	\$0	\$245,567	\$0	\$0
Subtotal FY 2019-20 - Case Management			\$38,403,508	0.0	\$19,112,233	\$452,347	\$0	\$18,838,927
Castelai I I 2010 20 Caco management			<del>+00, 100,000</del>	0.0	¥10,112,200	¥ 102,0 11	40	ψ.ο,οοο,ο <u>-</u> .
Family Support Services	1000	General Fund - Unrestricted	\$7,499,881	0.0	\$7,499,881	\$0	\$0	\$0
Family Support Services	2675	Family Support Services Fund	\$187,497	0.0	\$0	\$187,497	\$0	\$0
		Intellectual and Developmental Disabilities Services						
Family Support Services	27U0	Cash Fu	\$1,502,237	0.0	\$0	\$1,502,237	\$0	\$0
Subtotal FY 2019-20 - Family Support Service	s		\$9,189,615	0.0	\$7,499,881	\$1,689,734	\$0	\$0
Preventive Dental Hygiene	1000	General Fund - Unrestricted	\$53,445	0.0	\$53,445	\$0	\$0	\$0
Subtotal FY 2019-20 - Preventive Dental Hygie	ene		\$53,445	0.0	\$53,445	\$0	\$0	\$0
Eligibility Determination and Waiting List								
Management Value Value List	1000	General Fund - Unrestricted	\$2,956,670	0.0	\$2,956,670	\$0	\$0	\$0
Subtotal FY 2019-20 - Eligibility Determinatio	n and Wa	aiting List Management	\$2,956,670	0.0	\$2,956,670	\$0	\$0	\$0
Children's Habilitation Pesidential Progress	1000	Conoral Fund - Unrestricted	\$1 604 F06	0.0	¢700 400	60	\$0	PO44 400
Children's Habilitation Residential Program	1000	General Fund - Unrestricted	\$1,691,596	0.0	\$780,188	\$0		\$911,408
Subtotal FY 2019-20 - Children's Habilitation I	kesident	al Program	\$1,691,596	0.0	\$780,188	\$0	\$0	\$911,408
Supported Employment Provider and								
Certification Reimbursemen	1000	General Fund - Unrestricted	\$179,700	0.0	\$179,700	\$0	\$0	\$0
Subtotal FY 2019-20 - Supported Employment	Provide	r and Certification Reimbursemen	\$179,700	0.0	\$179,700	\$0	\$0	\$0

Long Bill Line Item	Ermal	Fund Name	Total France	ETE	Conord Fund	Cook Friede	Reappropriated	Fodoral Funda
Long Bill Line Item  Long Bill Group Totals	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Long Bill Group rolais	100	0 General Fund - Unrestricted	\$646,636,882	0.0	\$314,371,360	\$0	\$0	\$332,265,522
		Healthcare Affordability and Sustainability Cash Fund	\$2,203,517	0.0	\$0	\$1,066,411	\$0	\$1,137,106
		5 Family Support Services Fund	\$187,497	0.0	\$0	\$187,497	\$0	\$0
		0 Intellectual and Developmental Disabilities Services Ca	\$5,500,304	0.0	\$0	\$5,500,304	\$0	\$0
04. Office of Community Living		ision of Intellectual and Developmental Disabilities,						
Total For: (2) Program Costs			\$654,528,200	0.0	\$314,371,360	\$6,754,212	\$0	\$333,402,628
05. Indigent Care Program, (A) Indi	igent C	are Program,						
Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$301,481,948	0.0	\$0	\$141,663,260	\$0	\$159,818,688
Subtotal FY 2019-20 - Safety Net Provider Pa	yments		\$301,481,948	0.0	\$0	\$141,663,260	\$0	\$159,818,688
Clinic Based Indigent Care	1000	General Fund - Unrestricted	\$6,039,386	0.0	\$2,832,472	\$0	\$0	\$3,206,914
Subtotal FY 2019-20 - Clinic Based Indigent C	are		\$6,039,386	0.0	\$2,832,472	\$0	\$0	\$3,206,914
Pediatric Specialty Hospital	1000	General Fund - Unrestricted	\$13,455,012	0.0	\$6,310,401	\$0	\$0	\$7,144,611
Subtotal FY 2019-20 - Pediatric Specialty Hos	pital		\$13,455,012	0.0	\$6,310,401	\$0	\$0	\$7,144,611
Appropriation from Tobacco Tax Fund to the General Fund	4360	Tobacco Tax Cash Fund	\$394,977	0.0	\$0	\$394,977	\$0	\$0
Subtotal FY 2019-20 - Appropriation from Tob			\$394,977	0.0	\$0	\$394,977	\$ <b>0</b>	\$ <b>0</b>
Division Comp. Found Division	401.0	Britana Con Ford	Φ04 04C 00F	0.0	<b>#</b> 0	\$24.04C.00F	<b>#</b> 0	<b>#</b> 0
Primary Care Fund Program	18L0	Primary Care Fund	\$24,846,825	0.0	\$0	\$24,846,825	\$0	\$0
Subtotal FY 2019-20 - Primary Care Fund Pro	gram		\$24,846,825	0.0	\$0	\$24,846,825	\$0	\$0
Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	\$1,555,988	0.0	\$0	\$0	\$0	\$1,555,988
Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	\$384,210	0.0	\$0	\$384,210	\$0	\$0
Children's Basic Health Plan Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,904	0.0	\$0	\$1,857	\$0	\$6,047
Subtotal FY 2019-20 - Children's Basic Health			\$1,948,101	0.0	\$0	\$386,067	\$0	\$1,562,034
Children's Basic Health Plan Medical and Denta	ıl							
Costs	1000	General Fund - Unrestricted	\$94,968,833	0.0	\$391,683	\$0	\$0	\$94,577,150
Children's Basic Health Plan Medical and Denta Costs	11G0	Children's Basic Health Plan Trust	\$21,589,581	0.0	\$0	\$21,589,581	\$0	\$0
Children's Basic Health Plan Medical and Denta Costs	ıl 18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Children's Basic Health Plan Medical and Denta Costs		Colorado Immunization Fund	\$411,938	0.0	\$0	\$411,938	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Medical and Denta Costs	al 2410	Healthcare Affordability and Sustainability Cash Fund	\$71,368,776	0.0	\$0	\$13,540,599	\$0	\$57,828,177
Subtotal FY 2019-20 - Children's Basic Health		·	\$188,339,130	0.0	\$391,683	\$13,540,599 \$35,542,120	\$0 <b>\$0</b>	\$152,405,328
Law Bill Coass Tatala								
Long Bill Group Totals	100	General Fund - Unrestricted	\$116,019,219	0.0	\$9,534,556	\$0	\$0	\$106,484,663
		Children's Basic Health Plan Trust	\$21,973,791	0.0	\$0	\$21,973,791	\$0	\$0
		Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
		0 Primary Care Fund	\$24,846,825	0.0	\$0	\$24,846,825	\$0	\$0
		0 Colorado Immunization Fund	\$411,938	0.0	\$0	\$411,938	\$0	\$0
	241	Healthcare Affordability and Sustainability Cash Fund	\$372,858,628	0.0	\$0	\$155,205,717	\$0	\$217,652,912
	436	0 Tobacco Tax Cash Fund	\$394,977	0.0	\$0	\$394,977	\$0	\$0
Total For: 05. Indigent Care Program, (A)	Indigent	Care Program,	\$536,505,379	0.0	\$9,534,556	\$202,833,249	\$0	\$324,137,575
06. Other Medical Services, (A) Ot								
Old Age Pension State Medical	28P0	OAP Health and Medical Care Fund	\$138,609	0.0	\$0	\$138,609	\$0	\$0
Subtotal FY 2019-20 - Old Age Pension State	Medical		\$138,609	0.0	\$0	\$138,609	\$0	\$0
Senior Dental	1000	General Fund - Unrestricted	\$3,572,551	0.0	\$3,572,551	\$0	\$0	\$0
Subtotal FY 2019-20 - Senior Dental			\$3,572,551	0.0	\$3,572,551	\$0	\$0	\$0
Commission on Family Medicine Residency	1000	General Fund - Unrestricted	<b>CO 400 540</b>	0.0	¢0 044 407	\$0	\$0	£4.050.054
Training Programs  Subtotal FY 2019-20 - Commission on Family			\$8,196,518 <b>\$8,196,518</b>	0.0 <b>0.0</b>	\$3,844,167 <b>\$3,844,167</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$4,352,351 <b>\$4,352,351</b>
Subtotal FY 2019-20 - Commission on Family	Medicine	Residency Training Programs	\$6, 19 <del>0</del> , 516	0.0	\$3,644,16 <i>1</i>	φU	<b>\$</b> 0	\$4,35 <b>2</b> ,351
Teaching Hospital Denver Health and Hospital								
Authority	1000	General Fund - Unrestricted	\$2,804,714	0.0	\$1,315,411	\$0	\$0	\$1,489,303
Subtotal FY 2019-20 - Teaching Hospital De	nver Hea	Ith and Hospital Authority	\$2,804,714	0.0	\$1,315,411	\$0	\$0	\$1,489,303
Teaching Hospital University of Colorado								
Hospital	1000	General Fund - Unrestricted	\$1,631,984	0.0	\$538,075	\$0	\$225,000	\$868,909
Subtotal FY 2019-20 - Teaching Hospital Un	iversity o	of Colorado Hospital	\$1,631,984	0.0	\$538,075	\$0	\$225,000	\$868,909
Medicare Modernization Act State Contribution								
Payment	1000	General Fund - Unrestricted	\$161,064,826	0.0	\$161,064,826	\$0	\$0	\$0
Subtotal FY 2019-20 - Medicare Modernization	n Act Stat	te Contribution Payment	\$161,064,826	0.0	\$161,064,826	\$0	\$0	\$0
Public School Health Services Contract								
Administration	1000	General Fund - Unrestricted	\$1,114,507	0.0	\$557,245	\$0	\$0	\$557,262
Subtotal FY 2019-20 - Public School Health Se	ervices C	Contract Administration	\$1,114,507	0.0	\$557,245	\$0	\$0	\$557,262

ong Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services	1000	General Fund - Unrestricted	\$124,811,816	0.0	\$0	\$59,889,935	\$0	\$64,921,88
Subtotal FY 2019-20 - Public School Health	h Services		\$124,811,816	0.0	\$0	\$59,889,935	\$0	\$64,921,88
SBIRT Training Grant Program	15RS	Marijuana Tax Cash Fund	\$1,499,997	0.0	\$0	\$1,499,997	\$0	\$0
Subtotal FY 2019-20 - SBIRT Training Gran	nt Program		\$1,499,997	0.0	\$0	\$1,499,997	\$0	\$0
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$303,196,917	0.0	\$170,892,276	\$59,889,935	\$225,000	\$72,189,700
	15R	S Marijuana Tax Cash Fund	\$1,499,997	0.0	\$0	\$1,499,997	\$0	\$0
	28P	0 OAP Health and Medical Care Fund	\$138,609	0.0	\$0	\$138,609	\$0	\$0
Total For: 06. Other Medical Services,	, (A) Other N	ledical Services,	\$304,835,522	0.0	\$170,892,276	\$61,528,541	\$225,000	\$72,189,706
07. Department of Human Servi	ces Medio	caid-Funded Programs, (A) Executive Direct	tor's Office - Medic	aid Fundir	ng,			
Executive Director's Office - Medicaid Fundi	ing 1000	General Fund - Unrestricted	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119
Subtotal FY 2019-20 - Executive Director's	Office - Me	dicaid Funding	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119
07. Department of Human Sectoral For: Office - Medicaid Funding,	ervices Medi	icaid-Funded Programs, (A) Executive Director's	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119
7. Department of Human Servi	ces Medio	caid-Funded Programs, (C) Division of Child	Welfare - Medicai	d Funding.				
Administration	1000	General Fund - Unrestricted	\$64.300	0.0	\$32.150	\$0	\$0	\$32.150
Subtotal FY 2019-20 - Administration		Control value Control value	\$64,300	0.0	\$32,150	\$0	\$0	\$32,150
Child Welfare Services	1000	General Fund - Unrestricted	\$7,072,566	0.0	\$3,318,147	\$0	\$0	\$3,754,419
Subtotal FY 2019-20 - Child Welfare Servic	ces		\$7,072,566	0.0	\$3,318,147	\$0	\$0	\$3,754,419
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	\$7,136,866	0.0	\$3,350,297	\$0	\$0	\$3,786,569
07. Department of Human Sectoral For: Medicaid Funding,	ervices Medi	icaid-Funded Programs, (C) Division of Child Welfare -	\$7,136,866	0.0	\$3,350,297	\$0	\$0	\$3,786,569
7 Department of Human Service	ces Medic	caid-Funded Programs, (D) Office of Early C	hildhood - Medicai	d Funding				
Div of Comm. and Family Support, Early		• • • • • • • • • • • • • • • • • • • •						
ntervention Services	1000	General Fund - Unrestricted	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571
Subtotal FY 2019-20 - Div of Comm. and Fa	amily Suppor	rt, Early Intervention Services	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571
ong Bill Group Totals								

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	100	00 General Fund - Unrestricted	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571
07. Department of Human Se Total For: Medicaid Funding,	ervices Med	licaid-Funded Programs, (D) Office of Early Childhood -	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571
07. Department of Human Servic	es Medi	caid-Funded Programs, (E) Office of Self Suf	ficiency - Medicai	d Funding,				
Systematic Alien Verification For Eligibility	1000	General Fund - Unrestricted	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687
Subtotal FY 2019-20 - Systematic Alien Ver	rification Fo	or Eligibility	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687
07. Department of Human Se Total For: Medicaid Funding,	ervices Med	licaid-Funded Programs, (E) Office of Self Sufficiency -	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687
07. Department of Human Service	es Medi	caid-Funded Programs, (F) Behavioral Healt	h Services - Medio	aid Fundir	ng,			
Community Behavioral Health Administration	1000	General Fund - Unrestricted	\$555,320	0.0	\$277,660	\$0	\$0	\$277,660
Subtotal FY 2019-20 - Community Behavior	al Health A	dministration	\$555,320	0.0	\$277,660	\$0	\$0	\$277,660
Mental Health Treatment Services for Youth	1000	0 15 1 11 11 11 1	<b>#50.000</b>	0.0	<b>#50.000</b>	\$0	\$0	0.406
(H.B. 99-1116)  Subtotal FY 2019-20 - Mental Health Treatm	1000	General Fund - Unrestricted	\$59,802 <b>\$59,802</b>	0.0 <b>0.0</b>	\$59,380 <b>\$59,380</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$422 <b>\$42</b> 2
Subtotal 1 1 2019-20 - Welltal Health Heath	ieni Servici	es for Foulif (F.D. 93-1110)	\$39,002	0.0	\$33,300	40	φ0	<b>\$422</b>
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$1,450,757	0.0	\$862,329	\$0	\$0	\$588,428
Subtotal FY 2019-20 - High Risk Pregnant V	Vomen Prog	gram	\$1,450,757	0.0	\$862,329	\$0	\$0	\$588,428
Mental Health Institutes	1000	General Fund - Unrestricted	\$9,592,879	0.0	\$4,078,092	\$0	\$0	\$5,514,788
Subtotal FY 2019-20 - Mental Health Institu	tes		\$9,592,879	0.0	\$4,078,092	\$0	\$0	\$5,514,788
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$11,658,758	0.0	\$5,277,461	\$0	\$0	\$6,381,297
07. Department of Human Se Total For: Services - Medicaid Funding		licaid-Funded Programs, (F) Behavioral Health	\$11,658,758	0.0	\$5,277,461	\$0	\$0	\$6,381,297
07. Department of Human Service	es Medi	caid-Funded Programs, (G) Services for Peo	pole with Disabilitie	s - Medica	nid Funding.			
Regional Centers	1000	General Fund - Unrestricted	\$59,977,143	0.0	\$26,407,135	\$0	\$0	\$33,570,008
Regional Centers	16Y0	Service Fee Fund	\$1,888,903	0.0	\$0	\$1,888,903	\$0	\$0
Subtotal FY 2019-20 - Regional Centers			\$61,866,046	0.0	\$26,407,135	\$1,888,903	\$0	\$33,570,008

Long Bill Line Item Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2019-20 - Regional Center Depreciation and Annual Adjustments	\$691,725	0.0	\$324,419	\$0	\$0	\$367,306
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$60,668,868	0.0	\$26,731,554	\$0	\$0	\$33,937,314
16Y0 Service Fee Fund	\$1,888,903	0.0	\$0	\$1,888,903	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with  Total For: Disabilities - Medicaid Funding,	\$62,557,771	0.0	\$26,731,554	\$1,888,903	\$0	\$33,937,314
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistan	ce and Services for	r Elderly - N	Medicaid,			
Adult Asst. Medicaid Programs - Community Srvcs for Elderly 1000 General Fund - Unrestricted	\$1,800	0.0	\$900	\$0	\$0	\$900
Subtotal FY 2019-20 - Adult Asst. Medicaid Programs - Community Srvcs for Elderly	\$1,800	0.0	\$900	\$0	\$0	\$900
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$1,800	0.0	\$900	\$0	\$0	\$900
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and  Total For: Services for Elderly - Medicaid,	\$1,800	0.0	\$900	\$0	\$0	\$900
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Yout	h Corrections - Med	licaid Fund	ing,			
Division Of Youth Corrections - Medicaid Funding 1000 General Fund - Unrestricted	\$1,734,967	0.0	\$795,149	\$0	\$0	\$939,818
Subtotal FY 2019-20 - Division Of Youth Corrections - Medicaid Funding	\$1,734,967	0.0	\$795,149	\$0	\$0	\$939,818
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$1,734,967	0.0	\$795,149	\$0	\$0	\$939,818
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth  Total For: Corrections - Medicaid Funding.	\$1,734,967	0.0	\$795,149	\$0	\$0	\$939,818
07. Department of Human Services Medicaid-Funded Programs, (J) Other,						
Fed Medicaid Indirect Cost Reimbursement For						
CDHS Programs 1000 General Fund - Unrestricted	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal FY 2019-20 - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment 1000 General Fund - Unrestricted	\$13,752,279	0.0	\$6,876,139	\$0	\$0	\$6,876,140
Subtotal FY 2019-20 - DHS Services Indirect Cost Assessment	\$13,752,279	0.0	\$6,876,139	\$0	\$0	\$6,876,140
Long Bill Group Totals						
1000 General Fund - Unrestricted	\$14,252,279	0.0	\$6,876,139	\$0	\$0	\$7,376,140
Total For: 07. Department of Human Services Medicaid-Funded Programs, (J) Other,	\$14,252,279	0.0	\$6,876,139	\$0	\$0	\$7,376,140

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cabinet Totals	Tunu	i unu vame	Total Tulius	1112	General Tunu	Casii i ulius	Tulius	i ederar i dilus
outsiller rouns	1000	General Fund - Unrestricted	\$6,968,926,746	565.6	\$2,951,822,449	\$180,967,852	\$81,741,936	\$3,754,394,510
	11G0	Children's Basic Health Plan Trust	\$22,754,046	0.0	\$0	\$22,754,046	\$0	\$0
	15B0	Medicaid Buy-In Cash Fund	\$3,824,432	0.0	\$0	\$3,824,432	\$0	\$0
		Breast and Cervical Cancer Prevention and						
	15D0	Treatment Program	\$812,885	0.0	\$0	\$812,885	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$1,499,997	0.0	\$0	\$1,499,997	\$0	\$0
	16Y0	Service Fee Fund	\$2,140,076	0.0	\$0	\$2,140,076	\$0	\$0
	18A0	Colorado Autism Treatment Fund	\$1,673,585	0.0	\$0	\$1,673,585	\$0	\$0
	18K0	Health Care Expansion Fund	\$60,191,882	0.0	\$0	\$60,191,882	\$0	\$0
	18L0	Primary Care Fund	\$25,114,617	0.0	\$0	\$25,114,617	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$375,521	0.0	\$0	\$375,521	\$0	\$0
	20M0	Colorado Immunization Fund	\$411,938	0.0	\$0	\$411,938	\$0	\$0
	22X0	Medicaid Nursing Facility Cash Fund	\$58,196,704	0.0	\$0	\$58,196,704	\$0	\$0
	23G0	Department of Health Care Policy and Financing Cash Fund	\$84,239	0.0	\$0	\$84,239	\$0	\$0
	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,469,143,576	0.0	\$0	\$883,194,884	\$0	\$2,585,948,692
	2675	Family Support Services Fund	\$187,497	0.0	\$0	\$187,497	\$0	\$0
	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$6,029,735	0.0	\$0	\$6,029,735	\$0	\$0
	2840	Nursing Home Penalty Cash Fund	\$1,043,230	0.0	\$0	\$1,043,230	\$0	\$0
	28C0	Adult Dental Fund	\$22,421,991	0.0	\$0	\$22,421,991	\$0	\$0
	28P0	OAP Health and Medical Care Fund	\$9,997,166	0.0	\$0	\$138,609	\$9,858,557	\$0
	4360	Tobacco Tax Cash Fund	\$2,369,862	0.0	\$0	\$2,369,862	\$0	\$0
	9900	Local Government Fund	\$10,206,354	0.0	\$0	\$10,206,354	\$0	\$0
Total FY 2019-20 - Department of Health Care	Policy a	nd Financing	\$10,667,406,077	565.6	\$2,951,822,449	\$1,283,639,934	\$91,600,493	\$6,340,343,202

FY 2022-23 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds													
			*Data is through	Accounting Pariod 16 /	97 Date is rounded to	the nearest dollar													
11. Executive Director's Office, (A) General Administration,							General Fund	Cash Funds Breast a Cervical Prevent	and al Cancer tion and			Health Afford	care In	tellectual and				Reappr Funds	Federal Funds Healt
							General Fund - Unrestricted	Adult Dental Fund Program	ent Childre m Health	m's Basic Color Plan Trust Treat	ado Autism Gener ment Fund Unres	ral Fund - Sustai tricted Cash I	nability Di und S	sabilities M rvices Cash Fu Fi	edicald Nursing cility Cash Fund Prin	mary Care Fund Servi	ice Fee Fund	General Fund - Unrestricted	General Fund - Sust. Unrestricted Fund
ersonal Services	\$48,397,780	525.2	\$17,050,072	\$4,418,584	\$2,050,155	\$24,878,969	\$17,050,072	\$163,964	\$32,579	\$83,587	\$34,875	\$0	\$3,546,951	\$172,068	\$234,337	\$116,848	\$33,375	\$2,050,155	\$21,574,528
ERA Direct Distribution	\$1,010,190	0.0	\$402,910	\$81,734	\$20,451	\$505,095	\$402,910	\$1,395	\$584	\$1,053	\$667	\$0	\$69,883	\$737	\$2,027	\$562	\$4,826	\$20,451	\$435,212
forker's Compensation	\$110,040 \$2,199,236	0.0	\$45,610 \$855,771	\$9,410 \$243.961	\$0 \$13.297	\$55,020 \$1,086,207	\$45,610 \$855,771	\$452 \$9.245	\$77 \$1.657	\$209 \$4,722	\$88 \$1.734	\$0	\$6,898	\$628 \$10,364	\$639 \$13,200	\$331 \$6.862	\$88	\$0 \$13.297	\$48,121 \$890.381
	\$2,199,236 \$1,620,683	0.0	\$855,771 \$547,919		\$13,297 \$0	\$1,086,207 \$810,342					\$1,734	\$0 \$75,974	\$194,301 \$155,818	\$10,364	\$13,200 \$7,796		\$1,876 \$2,106		
egal Services dministrative Law Judge Services	\$1,620,683	0.0	\$547,919 \$274,932	\$262,423 \$56,728	90	\$331,661	\$547,919 \$274,932	\$5,510 \$2,723	\$927 \$465	\$2,554 \$1,263	\$1,075	\$75,974	\$155,818	\$8,630	\$3,853	\$4,033 \$1,992	\$2,106 \$532	\$0	\$654,524 \$290,079
Payment to Risk Management and Property Funds	\$121,414	0.0	\$50,326	\$10,381	50	\$80,707	\$274,932 \$50,326	\$2,723	\$85	\$1,203	\$96	50	\$7,611	\$693	\$705	\$365	\$932 \$96	50	\$53,096
eased Space	\$2,570,069	0.0	\$1,062,201	\$222,833	80	\$1,285,035	\$1,062,201	\$10,699	\$1,827	\$4,958	\$2,087	80	\$163,341	\$14,873	\$15,133	\$7,828	\$2,087	\$0	\$1,121,694
Capitol Complex Leased Space	\$547,755	0.0	\$227,031	\$46,846	80	\$273,878	\$227,031	\$2,249	\$384	\$1,042	\$439	\$0	\$34,338	\$3,127	\$3,182	\$1,646	\$439	\$0	\$239,540
Payments to OIT	\$8,368,127	0.0	\$3,263,023	\$893,637	80	\$4,211,467	\$3,263,023	\$26,381	\$4,505	\$29,669	\$5,148	\$0	\$729,485	\$36,676	\$37,322	\$19,303	\$5,148	\$0	\$3,481,029
CORE Operations	\$139,608	0.0	\$61,598	\$11,940	\$0	\$66,070	\$61,598	\$573	\$98	\$266	\$112	\$0	\$8,752	\$797	\$811	\$419	\$112	50	\$57,319
Seneral Professional Services and Special Projects	\$13,757,424	0.0	\$3,843,923	\$2,113,981	\$150,000	\$7,649,519	\$3,843,923	\$0	\$0	\$0	\$0	\$0	\$2,113,981	\$0	\$0	\$0	\$0	\$150,000	\$6,734,237
. Executive Director's Office. (A) General Administration.  1. Executive Director's Office, (B) Transfers to/from Other Department of the	\$79.505.647 eartments,	525.2	\$27,685,317	\$8,372,450	\$2,233,903	\$41,213,968	General Fund	Reappr Funds	Federal F	unds									
							General Fund -	General Fund -	General	Fund -									
Sacility Survey and Certification. Transfer to CDPHE	\$7.237.925	0.0	\$2.442.578	50	50	\$4.795.347	Unrestricted \$2,442,578	Unrestricted	Unrestric	4.795.347									
Facility Survey and Certification, Transfer to CDPHE surse Home Visitor Program, Transfer from CDHS	\$7,237,925 \$102,830	0.0	\$2,442,578	SO SO	\$0 \$49,186	\$4,795,347 \$53,645	\$2,442,578 \$0	\$0 \$49,186		4,795,347 \$53,645									
renatal Statistical Information, Transfer to CDPHE	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944	\$2,944	\$0		\$2,944									
ransfer to CDPHE Local Public Health Agencies	\$367,730	0.0	\$367,730	\$0	\$0	\$0	\$367,730	\$0		\$0									
urse Aide Certification, Transfer to DORA	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020	\$147,369	\$14,652		\$162,020									
narsfer to DORA for Regulation of Medicaid Trans. Providers	\$86,890	0.0	\$33,445	\$0	\$0	\$33,445	\$33,445	\$0	1	\$33,445									
ublic School Health Services Admin., Transfer to DOE	\$140,162	0.0	\$70,081	\$0	\$0	\$70,081	\$70,081	\$0		\$70,081									
fome Modifications Benefit Administration, Transfer to DOLA	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198	\$140,198	\$0		\$140,198									
ransfer to DOLA for Host Home Reg	\$49,400	0.0	\$24,700	\$0	\$0	\$24,700	\$24,700	\$0	)	\$24,700									
Executive Director's Office. (B) Transfers to/from Other Departments.	\$8.575.262	0.0	\$3,229,045	50	\$63,838	\$5,282,379													
Executive Director's Office, (C) Information Technology Cont							General Fund  General Fund - Unrestricted	Cash Funds  Departm Health C Children's Basic Health Plan Trust Cash Fun	ment of Care Policy sancing General	Healt Afford Il Fund - Susta ricted Cash	heare debility and inability Fund	Reappr Funds  OAP Health and Medical Care Fun	Gen Unro	ral Funds Heal Afforral Fund - Sustricted Casi	thcare dability and ainability Fund				
IMIS Maintenance and Projects	\$32,757,020	0.0	\$1,801,183	\$3,658,287	\$0	\$27,297,550	\$1,801,183	\$164,033	\$84,239	\$0	\$3,410,016	\$		\$7,124,822	\$20,172,727				
olorado Benefits Management Systems, Operating & Contracts BMS, Health Care and Economic Security Staff Dev. Center	\$43,623,653 \$1,885,051	0.0	\$6,258,519 \$631,097	\$4,514,037 \$297,505	\$1,717 \$52	\$32,849,381 \$956,397	\$6,258,519 \$631,097	\$440,013 \$17,069	\$0 \$0	\$0 \$0	\$4,074,024 \$280,436	\$1,71		\$22,714,481 \$675,961	\$10,134,900 \$280,436				
lealth Information Exchange Maintenance and Projects	\$6.937.232	0.0	\$799.004	\$2,01,000	50	\$6.138.228	\$799.004	\$17,000	50	50	50	5		\$6.138.228	50				
office of eHealth Innovations Operations	\$1,937,377	0.1	\$530,214	50	80	\$1,407,163	\$530,214	\$0	50	\$0	\$0	s	0	\$1,407,163	50				
State Innovation Model Operations	\$134,436	0.6	\$134,436	\$0	\$0	\$0	\$134,436	\$0	\$0	\$0	\$0	\$	0	\$0	\$0				
Connect for Health Colorado Systems	\$490,760	0.0	\$0	\$122,690	\$0	\$368,070	\$0	\$0	\$0	\$122,690	\$0	s	0	\$368,070	\$0				
All Payer Claims Database	\$5,272,339	0.0	\$4,036,463	\$0	80	\$1,235,876	\$4,036,463	\$0	\$0	\$0	\$0		0	\$1,235,876	\$0				
Executive Director's Office, (C) Information Technology Contracts and Projects,	\$93,037,868	0.7	\$14,190,915	\$8,592,519	\$1,769	\$70,252,664													
. Executive Director's Office, (D) Eligibility Determinations and	d Client Services,						General Fund	Cash Funds	Health Afford	care ibility and	Comment	Reappr Funds	Fede	ral Funds Heal	thcare dability and				
							General Fund - Unrestricted	Health Plan Trust Unrestri	icted Cash F	und Fund		Medical Care Fun	Unre	stricted Casi	Fund				
							\$56,252	\$827	\$0	\$31,524	\$0	\$1	7	\$59,415	\$31,525				
	\$179,560	0.0	\$56,252	\$32,351	\$17	\$90,940									\$429,464				
ontracts for Special Eligibility Determinations	\$2,904,180	0.0	\$900,608	\$429,464	\$0	\$1,574,107	\$900,608	\$0	\$0	\$429,464	\$0	5		\$1,144,643					
contracts for Special Eligibility Determinations county Administration	\$2,904,180 \$78,231,835	0.0	\$900,608 \$12,590,592	\$429,464 \$15,314,460	\$0 \$0	\$1,574,107 \$50,326,783	\$900,608 \$12,590,592	\$0 \$0	\$0 \$0	\$5,108,106	\$10,206,354	s	0	\$34,997,693	\$15,329,090				
ontracts for Special Eligibility Determinations ountry Administration indical Assistance Sites	\$2,904,180 \$78,231,835 \$795,537	0.0	\$900,608 \$12,590,592 \$0	\$429,464 \$15,314,460 \$362,558	\$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979	\$900,608 \$12,590,592 \$0	\$0	\$0	\$5,108,106 \$362,558		\$	0	\$34,997,693 \$0	\$432,979				
contracts for Spacial Eligibility Determinations tourly Administration fedical Assistance Sites drivinistrative Case Management	\$2,904,180 \$78,231,835 \$795,537 \$688,588	0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294	\$429,464 \$15,314,460 \$362,558 \$0	\$0 \$0 \$0 \$0	\$1,574,107 \$50,328,783 \$432,979 \$344,294	\$900,608 \$12,590,592 \$0 \$344,294	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0	\$10,206,354 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294	\$432,979 \$0				
ontracts for Special Eighbilty Determinations outing Administration decial Assistance Sites decial Sites decial Sites Si	\$2,904,180 \$78,231,835 \$795,537 \$688,588 \$5,401,247	0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979	\$429,464 \$15,314,460 \$362,558 \$0 \$386,621	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0 \$336,621	\$10,206,354 \$0 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294 \$2,384,026	\$432,979 \$0 \$336,621				
ortects for Special Eligibility Outerstandines usely Administration decided Assistance State decided Assistance State decided Assistance State decided Case Management automac Outersch decided Eligibility Vendor Contract Project	\$2,904,180 \$78,231,835 \$795,537 \$688,588	0.0 0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294	\$429,464 \$15,314,460 \$362,558 \$0	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,328,783 \$432,979 \$344,294	\$900,608 \$12,590,592 \$0 \$344,294	50 50 50 50 50 50	\$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0	\$10,206,354 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0				
contacts for Spicial Eligibility Determinations Usually Administration Medical Assistance State deterishments deterishments uniformed College Anticological State deterishments deterish	\$2,904,180 \$78,231,835 \$795,537 \$688,588 \$5,401,247 \$5,161,409 \$4,327,277	0.0 0.0 0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979 \$0	\$429,464 \$15,314,460 \$362,558 \$0 \$336,621 \$1,668,272 \$1,667,767	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,196 \$2,659,510	\$900,608 \$12,590,592 \$0 \$344,294 \$2,383,979 \$0	50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272	\$10,206,354 \$0 \$0 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294 \$2,384,026	\$432,979 \$0 \$336,621 \$3,493,136				
notacis for Special Eligibity Determinations unity Administration Global Assistance State Indicated Assistance State Indicated Assistance State Indicated Eligibity Vendor Curtect Project Innect for Health Calarabic Eligibity Determination	\$2,904,180 \$78,231,835 \$795,537 \$688,588 \$5,401,247 \$5,161,409	0.0 0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979 \$0	\$429,464 \$15,314,460 \$362,558 \$0 \$396,621 \$1,668,272	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,196	\$900,608 \$12,590,592 \$0 \$344,294 \$2,383,979 \$0	50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272	\$10,206,354 \$0 \$0 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				
ontends for Special Eligibility Determinations Aurity Administration (door Assistance State Strinstantine Cales Management automic Cales Management automic Cales State United State Cales State Annexed Eligibility Vandor Contract Project owners for Health Colorado Eligibility Determination  1. Executive Cales Cales (Science Colorador State Cales C	\$2,504,180 \$78,231,835 \$795,537 \$668,588 \$5,401,247 \$5,161,409 \$4,327,277	0.0 0.0 0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979 \$0	\$429,464 \$15,314,460 \$362,558 \$0 \$336,621 \$1,668,272 \$1,667,767	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,196 \$2,659,510	\$900,608 \$12,590,592 \$0 \$344,294 \$2,383,979 \$0	50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272	\$10,206,354 \$0 \$0 \$0 \$0	\$ \$ \$	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				
untants for Special Eligibity Charminations unity Administration (Indical Assistance Bitte Stretcharter Class Hospinum Stretcharter Class Stretcharter Class Stretcharter Collected International Eligibity Verland Connect Project Connect for Health Colorado Eligibity Charmination  - Executive Director's Office, (E) Utilization and Quality Review 1. Executive Director's Office, (E) Utilization and Quality Review	\$2,504,180 \$78,231,835 \$795,537 \$668,588 \$5,401,247 \$5,161,409 \$4,327,277	0.0 0.0 0.0 0.0 0.0 0.0	\$900,608 \$12,590,592 \$0 \$344,294 \$2,363,979 \$0	\$429,464 \$15,314,460 \$362,558 \$0 \$336,621 \$1,668,272 \$1,667,767	\$0 \$0 \$0 \$0 \$0	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,196 \$2,659,510	\$900,608 \$12,590,592 \$0 \$344,294 \$2,383,979 \$0	50 50 50 50 50 50 50 50 50 50 50 Cosh Funds Alfordoshiy and Sesteinskirty and Sesteinskirty and Sesteinskirty	\$0 \$0 \$0 \$0 \$0 \$0	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272 \$0	\$10,206,354 \$0 \$0 \$0 \$0	S S S S S S S S S S S S S S S S S S S	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				
treacts for figurest Eightility Daternitations only Administration died Assistance Streat sensitiestance Geste Assistance Streat sensitiestance Clear Management tentioned Contract Eightility Ventor Contract Project mount for Fueld Columbia Eightility Daternitation Executive Birector's Office, (E) Utilization and Quality Review Assistance Streats Columbia Columbia Eightility Daternitation and Quality Review Assistance Streats Columbia Columbia Columbia desistance Streats Columbia Columbia desistance Streats desistan	\$2,504,180 \$78,221,835 \$795,537 \$686,588 \$5,401,247 \$5,161,409 \$4,207,277 \$97,689,832 w Contracts,	0.0	\$900, 608 \$12,590,592 \$3,540,294 \$2,383,979 \$0 \$0 \$16,255,726	\$423,464 \$15,314,460 \$362,556 \$0 \$386,621 \$1,668,272 \$1,667,767 \$19,811,494	50 50 50 50 50 50 50 50	\$1,574,107 \$50,326,783 \$432,079 \$344,294 \$2,700,647 \$3,493,139 \$2,659,510	\$900,608 \$12,590,592 \$0 \$0 \$344,294 \$2,983,979 \$0 \$0 General Fund Universified	50 50 50 50 50 50 50 50 50 50 50 Cosh Funds Alfordoshiy and Sesteinskirty and Sesteinskirty and Sesteinskirty	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272 \$0	\$10,206,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S S S S S S S S S S S S S S S S S S S	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				
untitatis for Spacial Eligibility Determinations using Administration (Administration State  destinations Class  destinations Class Management automatical Class Management  1. Executive Structure Class (Of Eligibility Determinations and Class Management  1. Executive Director's Office (E) Utilization and Quality Review  Todisassonal Service Contracts  1. Executive Structure Voltaces	\$2,004,180 \$77,201,835 \$795,537 \$608,538 \$6.401,247 \$5.161,439 \$4.327,277 \$97,689,432 w Contracts,	0.0	\$900, 608 \$12,590,592 \$344,294 \$2,383,979 \$0 \$0 \$16,255,726	\$429,464 \$15,314,460 \$382,558 \$0 \$338,621 \$1,668,272 \$1,667,767 \$19,811,494	50 50 50 50 50 50 50 50 50	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,139 \$2,659,510 \$61,622,396	\$900,608 \$12,590,592 \$0 \$0 \$344,294 \$2,983,979 \$0 \$0 General Fund Universified	50 50 50 50 50 50 50 50 50 50 50 Cosh Funds Alfordoshiy and Sesteinskirty and Sesteinskirty and Sesteinskirty	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272 \$0	\$10,206,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S S S S S S S S S S S S S S S S S S S	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				
Connect for Health Colorado Eligibility Determination	\$2,004,180 \$77,201,835 \$795,537 \$608,538 \$6.401,247 \$5.161,439 \$4.327,277 \$97,689,432 w Contracts,	0.0	\$900, 608 \$12,590,592 \$344,294 \$2,383,979 \$0 \$0 \$16,255,726	\$429,464 \$15,314,460 \$382,558 \$0 \$338,621 \$1,668,272 \$1,667,767 \$19,811,494	50 50 50 50 50 50 50 50 50	\$1,574,107 \$50,326,783 \$432,979 \$344,294 \$2,700,647 \$3,493,139 \$2,659,510 \$61,622,396	\$100,008 \$12,500,502 \$344,294 \$2,363,079 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 50 50 50 50 50 50 50 50 50 50 Cosh Funds Alfordoshiy and Sesteinskirty and Sesteinskirty and Sesteinskirty	50 50 50 50 50 50 50 50 50 50 51,667,767  Id Maraing Cash Fund \$36,675	\$5,108,106 \$362,558 \$0 \$336,621 \$1,668,272 \$0	\$10,206,354 50 50 50 50 50 50 50 50 50 Funda Healthcare Graffordst Sorbining Funda Constraint University	s s s s s s s s s s s s s s s s s s s	0	\$34,997,693 \$0 \$344,294 \$2,384,026 \$0	\$432,979 \$0 \$336,621 \$3,493,136				

Department of Health Care Policy and Financing

Long Bill Line Item	Total Funds	FTE General Fun	nd Cash Funds	Reappropriated Funds	Federal Funds	
Estate Recovery	\$921,411	0.0 \$		80	\$460,705	\$460,705 \$460,705
01. Executive Director's Office. (G) Recoveries and Recoumment Contract Costs.	\$921,411	0.0 9	9 \$460,705	50	\$460,705	
01. Executive Director's Office, (i) Indirect Cost Recoveries,						Cost Fuels    Neather Series   Colorado Association   Neather Series
Indirect Cost Assessment	\$907.971	0.0 \$	0 \$304.937	\$112,343	\$490.691	FOR STATE A CONTROL OF THE PROPERTY OF THE PRO
01. Executive Director's Office, (I) Indirect Cost Recoveries,	\$907,971	0.0 \$		\$112,343	\$490,691	\$66 \$60,000 \$6
02. Medical Services Premiums, (A) Medical Services Premiums						Control Food  Control Control  Control Control  Control Control  Control Control  Control Control  Con
Medical Services Premiums	\$8,090,933,381	0.0 \$2,166,182,59	8 \$933,318,733	\$88,963,623	\$4,902,468,427	\$2,166.182.599 \$22,168.283 \$751,233 \$1.622.596 \$118,750,760 \$564.693.535 \$60.191.881 \$3.824.432 \$57.821.518 \$1.043.200 \$200.400 \$375,521 \$1.974.885 \$79,106.852 \$9.656,771 \$2.843.049,991 \$2.696.418
02. Medical Services Premiums. (A) Medical Services Premiums.	\$8,090,933,381	0.0 \$2,166,182,59	8 5933.318.733	\$88.963.623	\$4,902,468,427	
Bikhavioral Health Capitation Payments	5962 584 643	0.0 \$174,001,70	12 \$37,151,063		\$451,431,878	Broast and Corried Core   Healthcare Corried Core   Healthcare Corried Core   Healthcare Core   Health
Behavioral Health Fee-for-Service Payments	\$13,176,139	0.0 \$2,445,91		50	\$9,931,229	\$17,400,01,024 \$12,445911 5864 5780,015 \$32,5550 \$12,55511 5864 5780,015 \$32,555,055
63. Behavioral Health Community Programs, (A) Behavioral Health Community						34,445,3(1) 3904 \$175,0(12) 33,420,444 91,6(13,002)
Programs,	\$675,760,781	0.0 \$176,447,61	2 \$37,950,063	\$0	\$461,363,106	
04. Office of Community Living, (A) Division of Intellectual and De	velopmental Disabi	lities, (1) Administrative	Costs			Conserval Found    New House
Personal Services	\$3,598,584	39.7 \$1,678,41	4 \$247,286	\$0	\$1,672,884	\$1,678,414 \$0 \$247,266 \$1,672,864 \$0
Operating Expenses	\$206,232	0.0 \$120,09	0 \$31,766	\$0	\$54,376	\$120,090 \$0 \$31,766 \$64,376 \$0
Community and Contract Management System	\$61,583	0.0 \$30,79	11 \$0	\$0	\$30,791	\$30,791 \$0 \$0 \$0
Support Level Administration	\$39,520	0.0 \$19,50	4 \$255	\$0	\$19,760	\$19,504 \$355 \$0 \$19,505 \$255
Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	\$3,905,919	39.7 \$1,848,80	90 \$279,307	\$0	\$1,777,812	
04. Office of Community Living, (A) Division of Intellectual and De	velopmental Disabi	Jities, (2) Program Costs	s			Connect Ford:  Canh Fords  Registrary Indifferent and Numbers  Altrodability and Convertinate Altrodability and Convertinate Convertina
Add Committee to C	E400 700 000	0.0			#000 000 TO4	500 373 A 50

Adult Comprehensive Services	\$496,790,698	0.0	\$230,677,046	\$3,210,918	\$0	\$262,902,73
Adult Supported Living Services	\$76,670,765	0.0	\$39,632,931	\$1,401,212	\$0	\$35,636,62
Children's Extensive Support Services	\$28,592,203	0.0	\$13,479,265	\$0	\$0	\$15,112,93
Case Management	\$38,403,508	0.0	\$19,112,233	\$452,347	\$0	\$18,838,92
Family Support Services	\$9,189,615	0.0	\$7,499,881	\$1,689,734	\$0	5
Preventive Dental Hygiene	\$53,445	0.0	\$53,445	\$0	\$0	5
Eligibility Determination and Waiting List Management	\$2,966,670	0.0	\$2,956,670	\$0	\$0	\$
Children's Habilitation Residential Program	\$1,691,596	0.0	\$780,188	\$0	\$0	\$911,40
Supported Employment Provider and Certification Reimbursemen	\$179.700	0.0	\$179,700	50	80	9

<ol> <li>Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs</li> </ol>	\$654,528,200	0.0	\$314,371,360	\$6,754,212	50	\$333,402,628
Supported Employment Provider and Certification Reimbursemen	\$179,700	0.0	\$179,700	\$0	\$0	9
Children's Habilitation Residential Program	\$1,691,596	0.0	\$780,188	\$0	\$0	\$911,40
Eligibility Determination and Walting List Management	\$2,966,670	0.0	\$2,956,670	\$0	90	S
Preventive Dental Hygiene	\$53,445	0.0	\$53,445	\$0	\$0	s
Samily Support Services	\$9,189,615	0.0	\$7,499,881	\$1,689,734	\$0	\$
case Management	\$38,403,508	0.0	\$19,112,233	\$452,347	\$0	\$18,838,92
Children's Extensive Support Services	\$28,592,203	0.0	\$13,479,265	\$0	\$0	\$15,112,93
Adult Supported Living Services	\$76,670,765	0.0	\$39,632,931	\$1,401,212	90	\$35,636,621

Safety Net Provider Payments  Clinic Based Indicent Care	\$301,481,948 \$6,039,386	0.0	\$0 \$2,832,472	\$141,663,260	\$0 \$0	\$159,818,688
Pediatric Specialty Hospital	\$13,455,012	0.0	\$6,310,401	\$0	\$0	\$7,144,611
Appropriation from Tobacco Tax Fund to the General Fund	\$394,977	0.0	\$0	\$394,977	\$0	90
Primary Care Fund Program	\$24,846,825	0.0	\$0	\$24,846,825	\$0	\$0
Children's Basic Health Plan Administration	\$1,948,101	0.0	\$0	\$386,067	\$0	\$1,562,034
Children's Basic Health Plan Medical and Dental Costs	\$188,339,130	0.0	\$391,683	\$35,542,120	\$0	\$152,405,328
05. Indigent Care Program, (A) Indigent Care Program,	\$536,505,379	0.0	\$9,534,556	\$202.833.249	50	\$324,137,575

Did Age Pension State Medical	\$138,609	0.0	\$0	\$138,609	\$0	\$0
Senior Dental	\$3,572,551	0.0	\$3,572,551	\$0	\$0	\$0
Commission on Family Medicine Residency Training Programs	\$8,196,518	0.0	\$3,844,167	\$0	\$0	\$4,352,351
Feaching Hospital – Deriver Health and Hospital Authority	\$2,804,714	0.0	\$1,315,411	\$0	\$0	\$1,489,303
Feaching Hospital — University of Colorado Hospital	\$1,631,984	0.0	\$538,075	\$0	\$225,000	\$868,900
Medicare Modernization Act State Contribution Payment	\$161,064,826	0.0	\$161,064,826	\$0	\$0	\$0
Public School Health Services Contract Administration	\$1,114,507	0.0	\$557,245	\$0	\$0	\$557,262
hubic School Health Services	\$124,811,816	0.0	\$0	\$59,889,935	\$0	\$64,921,881
BIRT Training Grant Program	\$1,499,997	0.0	\$0	\$1,499,997	\$0	\$0
16. Other Medical Services. (A) Other Medical Services.	\$304.835.522	0.0	\$170,892,276	\$61,528,541	\$225,000	\$72,189,706

07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funded Funded Programs, (A) Executive Director's Office - Medicaid Funded F	ding,
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06. Other Medical Services, (A) Other Medical Services,

Seneral Fund	Cash Funds			Federal Funds	
General Fund - Unrestricted	Family Support Services Fund	Healthcare Affordability and Sustainability Cash Fund	Intellectual and Developmental Disabilities Services Cash Fu	General Fund - Urrestricted	Healthcare Affordability an Sustainability Cash Fund
\$230,677,046	\$0	\$0	\$3,210,918	\$262,902,734	
\$39,632,931	\$0	\$859,631	\$541,581	\$34,563,434	\$1,073,
\$13,479,265	\$0	\$0	\$0	\$15,112,938	
\$19,112,233	\$0	\$206,780	\$245,567	\$18,775,008	\$63,
\$7,499,881	\$187,497	\$0	\$1,502,237	\$0	
\$53,445	\$0	\$0	\$0	\$0	
\$2,956,670	\$0	\$0	\$0	\$0	
\$780,188	\$0	\$0	\$0	\$911,408	
\$179,700	\$0	\$0	\$0	\$0	

General Fund	Cash Funds					
Deneral Fund - Investricted	Children's Basic Health Plan Trust	Colorado Immunization Fund	Healthcare Affordability and Sustainability Cash Fund	Health Care Expansion Fund	Primary Care Fund	Tobacco Tax Cash Fund
\$0	\$0	\$0	\$141,663,260	\$0	\$0	sc
\$2,832,472	\$0	\$0	\$0	\$0	\$0	sc
\$6,310,401	\$0	\$0	\$0	\$0	\$0	sc
\$0	\$0	\$0	\$0	\$0	\$0	\$394,977
\$0	\$0	\$0	\$0	\$0	\$24,846,825	sc
\$0	\$384,210	\$0	\$1,857	\$0	\$0	sc
\$391,683	\$21,589,581	\$411,938	\$13,540,599	\$1	\$0	sc

Federal Funds	Reappr Funds			Cash Funds	Fund
General Fund - Unrestricted	General Fund - Unrestricted	OAP Health and Medical Care Fund			Fund -
\$0	80	\$138,609	\$0	\$0	\$0
\$0	80	\$0	\$0	\$0	\$3,572,551
\$4,352,351	80	\$0	\$0	\$0	\$3,844,167
\$1,489,303	80	\$0	\$0	\$0	\$1,315,411
\$868,909	\$225,000	\$0	\$0	\$0	\$538,075
\$0	80	\$0	\$0	\$0	1,064,826
\$557,262	80	\$0	\$0	\$0	\$557,245
\$64,921,881	80	\$0	\$0	\$59,889,935	\$0
50	50	50	\$1,499,997	50	80

Federal Funds	
General Fund - Unrestricted	Healthcare Affordability and Sustainability Cash Fund
\$0	\$159,818,688
\$3,206,914	\$0
\$7,144,611	\$0
\$0	\$0
\$0	\$0
\$1,555,988	\$6,047
504 577 450	657 000 477

Page 21 Department of Health Care Policy and Financing FY 2022-23 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Comparison of the selection funds   10   10   10   10   10   10   10   1	NO. LOS DESCRIPTIONS OF THE PROPERTY OF THE PR	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Endowd Envis		
Companies of Human Services Medical Funded Programs, (C) Division of CMM Welfars - Medical Fundings	ng Bill Line Item	Total Funds	FIE	General Fund	Cash Funds	Funds	Federal Funds		
Companies of Human Services Medical Funded Programs, (C) Division of CMM Welfars - Medical Fundings								General Fund -	General Fund -
Procession of Human Services Medical Funded Programs, (C) Division of Child Wolfers - Medical Funding - 1	acutive Director's Office - Medicaid Funding	\$458.239	0.0	\$229.119	50	50	\$229.119	Unrestricted \$229,119	S229, 119
Comparison of Human Services Mode also Punded Programs, (F) Division of Child Walfare - Medical Funding,	Department of Human Services Medicald-Funded Programs, (A) Executive setor's Office - Medicald Funding.		0.0		50	50			
Second color		***************************************			-	**			
State   Stat	Department of Human Services Medicaid-Funded Programs, (	C) Division of Child	l Welfare - I	Medicaid Funding				General Fund	Federal Funds
State   Stat									
Section   Sect								General Fund - Unrestricted	General Fund - Unrestricted
Department of Human Services Medicald Funded Programs, (II) Office of Early Childhood - Medicald Funding.	ninistration	\$64,300	0.0	\$32,150	\$0	\$0	\$32,150	\$32,150	\$32,150
Comparisoned of Human Services Medical-Funded Programs, (D) Office of Early Childhood - Medical-Funding.   Security   S		\$7,072,566	0.0	\$3,318,147	\$0	\$0	\$3,754,419	\$3,318,147	\$3,754,419
Comment of the plant of the p	Department of Human Services Medicaid-Funded Programs, (C) Division of Child fare - Medicaid Fundino.	\$7,136,866	0.0	\$3,350,297	50	50	\$3,786,569		
Column and Family Support, Early Intervention Benomes   \$1,004,142   \$2   \$1,044,272   \$2   \$2   \$1,044,272   \$3   \$3   \$3,044,272   \$3									
Command Funds   September	Department of Human Services Medicaid-Funded Programs, (I	D) Office of Early C	hildhood -	Medicaid Funding	,			General Fund	Federal Funds
Command Funds   September									
Page								General Fund - Unrestricted	General Fund - Unrestricted
Department of Human Services Medicals-Funded Programs, (E) Office of Set Sufficiency - Medicals Funding.    Committee		\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571	\$1,974,571	\$1,974,571
Concert Figure	Apartment of Human Services Medicaid-Funded Programs, (D) Office of Early shood - Medicaid Funding.	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571		
Control Ford  Control  Cont									
Part	Department of Human Services Medicaid-Funded Programs, (I	E) Office of Self Sul	fficiency - I	Medicaid Funding				General Fund	Federal Funds
Section   Processing   Control Programs   Control									
Department of Human Services Medicald-Funded Programs, (F) Sehavioral Health Services - Medicald Funding.								General Fund - Unrestricted	General Fund - Unrestricted
Department of Human Services Medicals-Funded Programs, (F) Behavioral Health Services - Medicald Funding,  Fisier Funds  100,237 0 0 10 1277,6		\$27,373	0.0	\$13,687	\$0	\$0	\$13,687	\$13,687	\$13,687
Common Final Services Medical-Funded Programs, (I) Services for People with Disabilities - Medical-Funded Programs, (I) Services for Elderly - Medical-Funded Programs, (I) Services for Elderly - Medical-Funded Programs, (I) Services for Elderly - Medical-Funded Programs, (I) Division of Youth Corrections - Medical-Funding Programs, (I) Division of Youth Corrections - Me	Separtment of Human Services Medicaid-Funded Programs, (E) Office of Self ciency - Medicaid Funding.	\$27.373	0.0	\$13,687	50	50	\$13,687		
Committed Numbers Services Medical-Funded Programs, (g) Services for People with Disabilities - Medical-Funded Programs, (g) Services for Secret Food 1981-1980 1981-1981-1981-1981-1981-1981-1981-1981									
### Pages   Page	Department of Human Services Medicaid-Funded Programs, (I	F) Behavioral Healt	th Services	s - Medicaid Fundi	ng,			General Fund	Federal Funds
### Pages   Page									
Label Transferred Forwards for Vands (Page 2014) 50.002 0.0 50.002 0.0 50.002 50.00 50.002 50								General Fund - Unrestricted	General Fund - Unrestricted
Label Transferred Forwards for Varian (Fig. 50-1149)  15 (20, 27 0.0 \$10, 20.0 \$10, 20.0 \$1 0.0 \$10, 50.0									
March Control Programs   St. 14,789   St.	munity Behavioral Health Administration	\$555,320	0.0	\$277,660	\$0	\$0	\$277,680	\$277,660	\$277,660
Department of Human Services Medicald-Funded Programs, (6) Services for People with Disabilities - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (6) Services for People with Disabilities - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (7) Services for People with Disabilities - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (8) Services for Services for Services for Services Medicald-Funded Programs, (8) Services for Services for Services Medicald-Funded Programs, (9) Services for Services for Services Medicald-Funded Programs, (8) Services for Services Medicald-Funded Programs, (9) Services for Services for Services for Services Medicald-Funded Programs, (9) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (9) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (9) Division of Youth Services for Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services for Services Medicald-Funded Programs, (9) Division of Youth Services for Services	tal Health Treatment Services for Youth (H.B. 99-1116)	\$59,802	0.0	\$59,380	\$0	\$0	\$422	\$59,380	\$422
Department of Human Services Medicald-Funded Programs, (G) Services for People with Disabilities - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (G) Services for People with Disabilities - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (G) Services for Elderly - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicald,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (H) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs,	tal Health Treatment Services for Youth (H.B. 99-1116) Risk Pregnant Women Program	\$59,802 \$1,450,757	0.0	\$59,380 \$862,329	\$0 \$0	\$0 \$0	\$422 \$588,428	\$59,380 \$862,329	\$422 \$588,428
Control Ford   Cont	tal Haath Treatment Services for Youth (H.B. 99-1116)  Risk Pregnent Women Program  tal Health Institutes  Department of Human Services Medicald-Funded Programs, (F) Behavioral Health	\$59,802 \$1,450,757 \$9,502,879	0.0	\$59,380 \$862,329 \$4,078,092	\$0 \$0	\$0 \$0	\$422 \$588,428 \$5,514,788	\$59,380 \$862,329	\$422 \$588,428
Committee   Comm	ntal Health Treatment Services for Youth (H.B. 99-1116)  It Risk Pregnant Women Program  rtal Health Institutes  Department of Human Services Medicald-Funded Programs, (F) Behavioral Health	\$59,802 \$1,450,757 \$9,502,879	0.0	\$59,380 \$862,329 \$4,078,092	\$0 \$0	\$0 \$0	\$422 \$588,428 \$5,514,788	\$59,380 \$862,329	\$422 \$588,428
Secretary   Secr	rtal Huisth Treatmer Services for Youth (H.B. 99-119) Risk Preparet Women Program All Health Institute All Health Institute Dipartment of Human Services Medicald-Funded Programs, (F) Behavioral Health victors - Medicald-Funder	\$59,802 \$1,450,757 \$9,592,879 \$11,658,758	0.0	\$59,380 \$882,329 \$4,078,092 \$5,277,461	\$0 \$0 \$0 \$0	\$0 \$0	\$422 \$588,428 \$5,514,788	\$69,380 \$862,329 \$4,078,092	\$422 \$588,428 \$5,514,788
## Department of Human Services Medicald-Funded Programs, (i) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (i) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (i) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding  Department of Human Services Medicald-Funded Programs, (ii) Divisi	dal Hauth Treatmore Services for Youth (H.B. 99-119) Real: Prepagent Women Program - all-Hauth Institute - all-Hauth Institute - all-Hauth Institute - Dipartment of Haman Birsrices Medicald-Funded Programs, (F) Behavioral Health - increas - Medicald Fundon	\$59,802 \$1,450,757 \$9,592,879 \$11,658,758	0.0	\$59,380 \$882,329 \$4,078,092 \$5,277,461	\$0 \$0 \$0 \$0	\$0 \$0	\$422 \$588,428 \$5,514,788	\$69,380 \$862,329 \$4,078,092	\$422 \$588,428 \$5,514,788
Security	rtal Huisth Treatmer Services for Youth (H.B. 99-119) Risk Preparet Women Program All Health Institute All Health Institute Dipartment of Human Services Medicald-Funded Programs, (F) Behavioral Health victors - Medicald-Funder	\$59,802 \$1,450,757 \$9,592,879 \$11,658,758	0.0	\$59,380 \$882,329 \$4,078,092 \$5,277,461	\$0 \$0 \$0 \$0	\$0 \$0	\$422 \$588,428 \$5,514,788	\$50,380 \$862,329 \$4,078,092	\$422 \$588,428 \$5,514,788
Department of Human Services Medicald-Funded Programs, (I) Adult Assistance and Services for Elderly - Medicald.   Secure Fund.   Secure Fu	usi Health Teachrees for Youth (HS. 90-119) ; Table Propused Missen Programs rail Health Institute rail Health Institute Populational of Human Services Medicald-Funded Programs, (F) Behavioral Health Research Health General	\$59,802 \$1,450,757 \$9,502,879 \$11,658,758 G) Services for Pec	0.0 0.0 0.0 0.0	\$59, 380 \$862, 329 \$4,078,082 \$5,277,461 isabilities - Medic	so so so so	\$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297	\$60,380 \$862,329 \$4,078,092 General Fund Central Fund	\$422 \$588.428 \$5,544.789 Cash Funds Fa Service Fee Fued U
Department of Human Services Medicald-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicald,    Aux. Madical Program - Community Stress for Elderly   \$1,000   0.0   \$900   \$0   \$0   \$000   \$900   \$000   \$900   \$000   \$900   \$000   \$900   \$00	Lai Hauth Tradhrous for Youth (H.B. 96-119); Task Pregnant Mittons Program Lai Hauth Institute Lai Hauth Institute Department of Hause Services Medicald-Funded Programs, (F) Behavioral Health Internationa Medicald-Funded Department of Human Services Medicald-Funded Programs, ( Journal Of Human Services Medicald-Fu	\$50,802 \$1,460,757 \$9,502,879 \$11,658,758 G) Services for Pec	0.0 0.0 0.0 0.0 pple with Di	\$59,380 \$82,329 \$4,078,092 \$5,277,481 isabilities - Medic	\$0 \$0 \$0 \$0 <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$1,888,900</b>	\$0 \$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297	\$50,300 \$802,320 \$4,078,092  Seneral Fund  General Fund  General Fund  Unvestristed  \$58,407,135	\$422 \$556,429 \$5,514,789 Cmh Funds Fund Gravice Fee Fund \$1,888,000
Asia Madical Programs - Community Strees for Elsohy   \$11,000   0.0   \$000   \$0   \$0   \$000   \$0   \$	Lake has been been been been been been been bee	\$50,802 \$1,450,757 \$9,992,879 \$11,658,758 G) Services for Pec	0.0 0.0 0.0 0.0 pple with Di	\$59,380 \$82,329 \$4,078,092 \$5,277,481 isabilities - Medic	50 50 50 50 50 4 Funding, 51,888,900 50	\$0 \$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297 \$33,570,008 \$367,306	\$50,300 \$802,320 \$4,078,092  Seneral Fund  General Fund  General Fund  Unvestristed  \$58,407,135	\$422 \$556,429 \$5,514,789 Cmh Funds Fund Gravice Fee Fund \$1,888,000
Asia Medical Programs - Community Direct for Editory   \$11,000   0.0   \$000   \$0   \$0   \$000   \$0   \$	al Health Teachers Environs for Youth (H.S. 50-1116) Rath Prognest Mothers Program of Health Institutes Department of Human Services Medicald-Funded Programs, (F) Enterioral Health ices - Medicald-Funded Department of Human Services Medicald-Funded Programs, (f) and Certain and Certain Control (Adjustments) Adjustments of Human Services Medicald-funded Programs, (f) Services for	\$50,802 \$1,450,757 \$9,992,879 \$11,658,758 G) Services for Pec	0.0 0.0 0.0 0.0 pple with Di	\$59,380 \$82,329 \$4,078,092 \$5,277,481 isabilities - Medic	50 50 50 50 50 4 Funding, 51,888,900 50	\$0 \$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297 \$33,570,008 \$367,306	\$50,300 \$802,320 \$4,078,092  Seneral Fund  General Fund  General Fund  Unvestristed  \$58,407,135	\$422 \$686.428 \$5,514,788 Cash Funds \$1,886,000
Department of Human Services Medicald-Funded Programs, (i) Division of Youth Corrections - Medicald Funding.   Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding.   Department of Human Services Medicald-Funded Programs, (ii) Division of Youth Corrections - Medicald Funding.   Department of Human Services Medicald-Funded Programs, (iii) Division of Youth Corrections - Medicald Funding   Division of Youth Corrections - Medicald Funded Funde	Lake Transitive Elevices for Yearth (H.S. 95-11%) Resk Progrant Voltone Programs are Insulin Institute and Hearth Institute Assembly Research Structure Medicald-Funded Programs, (F) Behavioral Health Const. Medicald-Funded Programs, (e) Department of Human Services Medicald-Funded Programs, (e) Department of Human Services Medicald-Funded Programs, (e) onal Conten and Conten Expectation and Annual Adjustments Department of Human Services Medicald-Funded Programs, (e) Services for the emit Content Expectation and Annual Adjustments Department of Human Services Medicald Funded Programs, (e) Services for the emit Content Expectation and Annual Adjustments Department of Human Services Medicald Funded Programs, (e) Services for the emit Content Expectation and Annual Adjustments	\$59,802 \$1,462,757 \$9,592,879 \$11,458,758 G) Services for Pec \$61,566,046 \$61,725 \$42,567,771	0.0 0.0 0.0 0.0 0.0 0.0	\$99,380 \$862,329 \$4,078,002 \$5,277,481 isabilities - Medic \$28,407,135 \$28,407,135 \$24,419	\$0 \$0 \$0 \$0 \$0 \$1,888,900 \$0 \$1,888,900	\$0 \$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297 \$33,570,008 \$367,306	\$59,300 \$802,230 \$4,078,002 General Plant - Crimical Fluid - Universitied - \$38,407,155 \$324,419	\$422 \$584,438 \$6.514,788 \$6.514,788 \$6.514,788 \$6.514,788 \$6.514,788 \$1.885,923 \$5.514,592
Department of Human Services Medicald-Funded Programs, (f) Division of Youth Corrections - Medicald Funding,  Department of Human Services Medicald-Funded Programs, (f) Division of Youth Corrections - Medicald Funding,  Services Medicald-Funded Programs, (f) Division of Youth Corrections - Medicald Funding,  Services Medicald-Funded Programs, (g) Division of Youth Corrections - Medicald Funding,  Services Medicald-Funded Programs, (g) Division of Youth Corrections - Medicald Funding,  Services Medicald-Funded Programs, (g) Division of Youth Corrections - Medicald Funding Services Medicald-Funded Programs, (g) Division of Youth Corrections - Medicald Funding Services Medicald-Funded Programs, (g) Division of Youth Services Medicald-Funded Programs, (g) Other,  Department of Human Services Medicald-Funded Programs, (g) Other,  Services Medicald-Funded Programs, (g) Other,  Department of Human Services Medicald-Funded Programs, (g) Other,  Services Medic	Laid Health Nazimet Bernoss for Youth (H.B. 90-119) ( Risk Prepared Witnern Program  (Id) Health Institute  (Id) H	\$59,802 \$1,462,757 \$9,592,879 \$11,458,758 G) Services for Pec \$61,566,046 \$61,725 \$42,567,771	0.0 0.0 0.0 0.0 0.0 0.0	\$99,380 \$862,329 \$4,078,002 \$5,277,481 isabilities - Medic \$28,407,135 \$28,407,135 \$24,419	\$0 \$0 \$0 \$0 \$0 \$1,888,900 \$0 \$1,888,900	\$0 \$0 \$0 \$0	\$422 \$588,428 \$5,514,788 \$6,381,297 \$33,570,008 \$367,306	\$59,300 \$802,230 \$4,078,002 General Plant - Crimical Fluid - Universitied - \$38,407,155 \$324,419	\$422 \$584,438 \$6.514,788 \$6.514,788 \$6.514,788 \$6.514,788 \$6.514,788 \$1.885,923 \$5.514,592
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Content Fund   Cont	In Institute Technology (1), 1987 (1	59,802 \$1,460,757 \$1,002,279 \$11,008,798 \$11,008,798 \$61,500,040 \$61,725 \$62,807,771 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$59, 350 \$862, 329 \$4, 078, 052 \$5,277,461 \$18, 407, 135 \$28, 407, 135 \$234, 419 \$38, 731, 554	\$0 \$0 \$0 \$1 \$1.888,900 \$1.888,900 \$1.888,900	50 50 50 50 50 50 50	\$422 \$588.428 \$5.514,709 \$4.381,297 \$33,570,008 \$307,309 \$33,977,314	\$50,300 \$512,300 \$512,300 \$51,072,002 \$51,072,002  General Find  Connect Find	\$422 \$584-4780 \$5.544-780 \$5.544-780 \$6.540-678-6780 \$1.686.50 \$1.686.50 \$0 \$4.686.50 \$0 \$0 \$4.686.50 \$0 \$4.6
Content Fund   Cont	In Institute Technology (1), 1987 (1	59,802 \$1,460,757 \$1,002,279 \$11,008,798 \$11,008,798 \$61,500,040 \$61,725 \$62,807,771 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$59, 350 \$862, 329 \$4, 078, 052 \$5,277,461 \$18, 407, 135 \$28, 407, 135 \$234, 419 \$38, 731, 554	\$0 \$0 \$0 \$1 \$1.888,900 \$1.888,900 \$1.888,900	50 50 50 50 50 50 50	\$422 \$588.428 \$5.514,709 \$4.381,297 \$33,570,008 \$307,309 \$33,977,314	\$50,300 \$512,300 \$512,300 \$51,072,002 \$51,072,002  General Find  Connect Find	\$422 \$584-4780 \$5.544-780 \$5.544-780 \$6.540-678-6780 \$1.686.50 \$1.686.50 \$0 \$4.686.50 \$0 \$0 \$4.686.50 \$0 \$4.6
Accordance   Marchan Bervices   Medicale Funder   Programs,   Division of Youth   13,724,587   0.0   \$775,140   10   10   1933,141   1935,141	all Health Teachers for Yealth (H.S. 96-11%) Risk Progrant Witness Program all Health Institutes and Contine proportions of Human Services Medicald-Funded Programs, (f) and Contine proportions of Human Services Medicald-Funded Programs, (f) services for the Michael Health Institutes and Contine Department of Human Services Medicald-Funded Programs, (f) that Medicald Programs  I Asst. Medicald Programs - Commonly Sirves for Ethery Superiment of Human Services Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-Funded Programs, (f) Addt Assistance forces for Ethery - Medicald-	\$50,802 \$1,605,701 \$1,000,701 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$50,360 \$842,290 \$4,078,000 \$5,977,461 \$5,977,461 \$24,407,135 \$324,407 \$324,407 \$18,731,554 \$500 \$500 \$500	50 50 50 50 50 50 51.886.900 51.886.900 51.886.900 50 51.886.900	50 50 50 50 50 50 50	\$422 \$588.428 \$5.514,709 \$4.381,297 \$33,570,008 \$307,309 \$33,977,314	\$50,300 \$512,300 \$512,300 \$51,072,002 \$51,072,002  General Find  Convenience \$51,407,155 \$524,419  Convenience  Convenience \$524,419  Convenience  C	54-22 558-435 55-54-786  Son Funts  Cosh Funts  Sociol Funt  Son F
Accordance   Acc	real Health Teachers (are visually (H.B. 90-11%)) in Sea Pregional Visions Program (Page 1994) in Sea Program Visions Program (are least) in tables of Hamas Services Medical-Funded Programs, (f) Behavioral Health Control - Medical Agents (P) Sea Programs, (f) Sea	\$50,802 \$1,605,701 \$1,000,701 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$50,360 \$842,290 \$4,078,000 \$5,977,461 \$5,977,461 \$24,407,135 \$324,407 \$324,407 \$18,731,554 \$500 \$500 \$500	50 50 50 50 50 50 51.886.900 51.886.900 51.886.900 50 51.886.900	50 50 50 50 50 50 50	\$422 \$588.428 \$5.514,709 \$4.381,297 \$33,570,008 \$307,309 \$33,977,314	\$50,300 \$512,300 \$512,300 \$51,072,002 \$51,072,002  General Find  Convenience \$51,407,155 \$524,419  Convenience  Convenience \$524,419  Convenience  C	54-22 558-435 55-54-786  Son Funts  Cosh Funts  Sociol Funt  Son F
Digestrees of Human Services Medical-Funded Programs, (j) Other,   1,72,447   8   179, 149   19   19   1933,149	real Health Teachers (are visually (H.B. 90-11%)) in Sea Pregional Visions Program (Page 1994) in Sea Program Visions Program (are least) in tables of Hamas Services Medical-Funded Programs, (f) Behavioral Health Control - Medical Agents (P) Sea Programs, (f) Sea	\$50,802 \$1,605,701 \$1,000,701 \$1,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$50,360 \$842,290 \$4,078,000 \$5,977,461 \$5,977,461 \$24,407,135 \$324,407 \$324,407 \$18,731,554 \$500 \$500 \$500	50 50 50 50 50 50 51.886.900 51.886.900 51.886.900 50 51.886.900	50 50 50 50 50 50 50	\$422 \$588.428 \$5.514,709 \$4.381,297 \$33,570,008 \$307,309 \$33,977,314	\$50,300 \$512,300 \$512,300 \$51,072,002 \$51,072,002  General Find  Convenience \$51,407,155 \$524,419  Convenience  Convenience \$524,419  Convenience  C	5422 5584, C780 5584, C780 55.514, C780 55.5
### 17.754.97	stal Health Teachuse (archives for Youth) (H.B. 90-119)  This Programs (Mann Program  dai Peath Institute  for Peath Institute  Library (Mann Programs)  Department of Human Services Medicald-Funded Programs, (f) Behavioral Health  Department of Human Services Medicald-Funded Programs, (f)  pand Corto Department of Arout Adjustments  Department of Human Services Medicald-Funded Programs, (f)  Department of Human Services Medicald-Funded Programs, (f)  Department of Human Services Medicald-Funded Programs, (f)  Ass.t. Medicald Programs - Community Stress for Elbery  Department of Human Services Medicald-Funded Programs, (f)  Add.t. Medicald Programs - Community Stress for Elbery  Department of Human Services Medicald-Funded Programs, (f)  Add.t. Medicald Programs - Community Stress for Elbery  Department of Human Services Medicald-Funded Programs, (f)  Department of Human Services Medicald-Funded Programs, (f)  Department of Human Services Medicald-Funded Programs, (f)	558 802 51,560,779 51,560,779 51,560,779 51,560,046 561,755 561,860,046 561,725 562,867,771 51,860 567,771 51,8	8.0  8.0  8.0  8.0  8.0  8.0  8.0  8.0	\$50,300   \$60,200   \$4,076,000   \$4,076,000   \$4,076,000   \$5,277.661   \$5,277.661   \$5,277.661   \$5,24,419   \$5,24,419   \$5,447,135	90 90 10 10 10 10 10 11.888,000 11.888,000 11.888,000 10 10 10 10 10 10 10 10 10	50 50 50 50 50 50 50 50	\$422 5684.428 \$5,541.787 \$6,361.287 \$8,361.287 \$33,570.000 \$33,327.344	\$50,300 \$407.002 \$407.002  \$407.002  General Fact Chinate Fact \$234.419  Cannel Fact Chinate Fac	5602 5506-700 5506-700 5506-700 5506-700 5506-700 5506-700 51,885,500 50 Faderial Funds General Funds
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Silvest Totals \$10,667-646,077 566.6 \$22,651.022.449 \$1.238.039.334 \$91.600.449 \$43,463.43.020	and Install National Bervices for Youth (H.B. 90-11%)  (Sick Progent Winner Springer  and Hasten Hollands  Department of Human Services Medicald-Funded Programs, (F) Behavioral Nation  Department of Human Services Medicald-Funded Programs, (F) Behavioral Nation  Department of Human Services Medicald-Funded Programs, (F) Behavioral Nation  Department of Human Services Medicald-Funded Programs, (G) Services for  state and Programs (H) Services Medicald-Funded Programs, (G) Services for  state of Human Services Medicald-Funded Programs, (G) Services for  state of Human Services Medicald-Funded Programs, (H) Addit Assistance  Berical Services Medicald-Funded Programs, (H) Addit Assistance  Services for Editor's Medicald  Department of Human Services Medicald-Funded Programs, (I)  Department of Human Services Medicald-Funded Programs, (II)  Department of Human Services Medicald-Funded Programs, (II)  Department of Human Services Medicald-Funded Programs, (II)  Department of Human Services Medicald-Funded Programs, (III)  Department of Human Services Medicald-Funded Programs,	\$1,500,771 \$1,500,771 \$1,000,771 \$11,000,771 \$1,000 \$1,00	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$50,360 \$60,250 \$4,076,002 \$5,277-681 is abilities - Medic \$134,417,135 \$134,419 \$126,713.55 \$100 \$100 \$100 \$100,100 \$10	90 50 50 50 50 50 50 50 50 50 50 50 50 50	50 50 50 50 50 50 50 50 50 50	\$422 \$506,478 \$5,514,70 \$4,361,227 \$33,570,008 \$167,306 \$33,327,344 \$500 \$500 \$500,818	\$59,300 \$512,300 \$512,300 \$512,500 \$512,500 \$512,500 \$512,500 General Fuer - Universit rate   \$524,419 General Fuer   General Fuer   \$500 General	SACCI SSAC AND SSAC A
Sive ET Cotals  \$10,607,404,077 566.8 \$2,061,622,440 \$1,201,030,039 \$61,600,403 \$63,403,40,202	Last National Programs (Process for Youth (Vid. 90-119)  Right Programs (Video Programs, 19)  Lei Pausit Institution  Lei Pausit Institution  Lei Pausit Institution  Department of Human Services Medicald-Funded Programs, (9) Behavioral Health  Leises - Medicald Funder  Department of Human Services Medicald-Funded Programs, (9) Behavioral Health  Leises - Medicald Funder  Department of Human Services Medicald-Funded Programs, (9) Bervices for  Leises - Medicald Funder  Department of Human Services Medicald-Funded Programs, (9) Services for  Leises - Medicald Funder  Department of Human Services Medicald-Funded Programs, (9) Adult Assistance  Secrices for Editors, Medicald Funder  Department of Human Services Medicald-Funded Programs, (9) Adult Assistance  Secrices for Editors, Medicald  Department of Human Services Medicald-Funded Programs, (9) Division of Youth  Department of Human Services Medicald-Funded Programs, (9) Division of Youth  Department of Human Services Medicald-Funded Programs, (9) Division of Youth  Department of Human Services Medicald-Funded Programs, (9)  Department of Human Services Medicald-Funded Programs,	55.802 51.505.771  51.605.775  51.605.775  51.605.775  51.605.771  51.600  51.774.607  51.774.607  51.774.607	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$50,300 \$502,200 \$502,200 \$502,200 \$502,200 \$50,200 \$50,200 \$50,400 \$50,400 \$50,400 \$500,400	90 80 80 80 80 80 80 80 80 80 80 80 80 80	50 50 50 50 50 50 50 50 50	\$422 \$588,428 \$5,514,729 \$4,381,227 \$33,570,000 \$397,300 \$397,300 \$500,000	\$99,300 \$407,502 \$407,502 \$407,502  General Foot - STA,475 State of Foot - STA,475 Convent	5420 5564 421 5564 42
\$10,667,405,077 565.6 \$2,951,822,449 \$1,283,630,934 \$91,600,493 \$6,340,343,202	Leaf Health Cardian  Bigerhand of Human Services Medicald-Funded Programs, (f) Behavioral Health  Behavioral	\$60,802 \$1,605,751 \$1,000,751 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,752,952 \$1,754,967 \$1,75	00 00 00 00 00 00 00 00 00 00 00 00 00	\$50,300 \$82(2),200 \$4,479,000 \$4,577,461 is abilities - Medic \$24,407,135 \$23,419 \$24,771,554 \$20,771,	90 80 90 90 90 90 90 90 90 90 90 90 90 90 90	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$4.22 \$588,478 \$5.514,789 \$5.514,789 \$5.377,009 \$37,770,009 \$37,77	\$99,300 \$407,502 \$407,502 \$407,502  General Foot - STA,475 State of Foot - STA,475 Convent	568-2 Side of
	all Health Teachers for Vasili (H.S. 96-119)  Risk Progrant Women Program  of Health Treathack  Fresh Progrant Women Program  of Health Treathack  of March Treathack  of March Treathack  of March Treathack  Department of Human Services Medicald-Funded Programs, (F) Behavioral Health  control Creters  Ontic Creters  Operations of Human Services Medicald-Funded Programs, (II) Services for the Act of March Teachers  Ontic Creters  Department of Human Services Medicald-Funded Programs, (II) Services for the Act of March Teachers  Ontic Creters  Operations of Human Services Medicald-Funded Programs, (II) Addit Assistance Services for Editors  Operatment of Human Services Medicald-Funded Programs, (II) Addit Assistance Services for Editors  Operatment of Human Services Medicald-Funded Programs, (II)  Department of Human Services Medicald-Funded Programs, (III)  Departmen	\$60,802 \$1,605,751 \$1,000,751 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,752,952 \$1,754,967 \$1,75	00 00 00 00 00 00 00 00 00 00 00 00 00	\$50,300 \$82(2),200 \$4,479,000 \$4,577,461 is abilities - Medic \$24,407,135 \$23,419 \$24,771,554 \$20,771,	90 80 90 90 90 90 90 90 90 90 90 90 90 90 90	50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$4.22 \$588,478 \$5.514,789 \$5.514,789 \$5.377,009 \$37,770,009 \$37,77	\$99,300 \$407,502 \$407,502 \$407,502  General Foot - STA,475 State of Foot - STA,475 Convent	5420 5564 421 5564 42
	Lake Transfer Services for Youth (14. 99-119)  Risk Progent Wittens Program  Let Hustin Institutes  Let Hustin Ins	\$50,802 \$1,602,79 \$8,902,79 \$10,002,79 \$10,002,79 \$11,602,79 \$11,602,79 \$11,602,60 \$10,72 \$1,802,60 \$11,72 \$1,802,60 \$11,72 \$1,802,60 \$11,72 \$1,724,607 \$1	20 00 00 00 00 00 00 00 00 00 00 00 00 0	\$50,300 \$802,200 \$4,078,000 \$15,777.651 is abilities - Medic \$28,407,135 \$324,400 \$28,777.455 \$300 \$500 \$705,140 \$795,140 \$795,140	90 90 90 90 90 90 90 90 90 90 90 90 90 9	50 50 50 50 50 50 50 50 50 50 50	\$422 \$664,420 \$5,541,420 \$4,381,207 \$33,570,008 \$307,306 \$37,307,346 \$500,000 \$500,000 \$5,276,140 \$7,276,140	\$99,300 \$407,502 \$407,502 \$407,502  General Foot - STA,475 State of Foot - STA,475 Convent	5420 5564 421 5564 42

Department of Health Care Policy and Financing

Fund Type Analysis by Line Item					Reappropriated	Schedule 4A				
ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds				
11. Executive Director's Office, (A) General Administration,			*Data is through	Accounting Period 16	6 //// Data is rounded to	the nearest dollar	General Fund	Cash Funds	Reappr Funds	Federal Funds
ersonal Services	\$48,397,780	525.2	\$17,050,072	\$4,418,584	\$2,050,155	\$24,878,969	G_L \$17,050,072	\$4,418,584	\$2,050,155	F \$24,878
ERA Direct Distribution	\$1,010,190	0.0	\$402,910	\$81,734	\$20,451	\$505,095	\$402,910	\$81,734	\$20,451	\$50
forker's Compensation	\$110,040	0.0	\$45,610	\$9,410	\$0	\$55,020	\$45,610	\$9,410	\$0	\$5
perating Expenses	\$2,199,236	0.0	\$855,771	\$243,961	\$13,297	\$1,086,207	\$855,771	\$243,961	\$13,297	\$1,0
egal Services	\$1,620,683	0.0	\$547,919	\$262,423	\$0	\$810,342	\$547,919	\$262,423	\$0	\$81
dministrative Law Judge Services	\$663,321	0.0	\$274,932	\$56,728	\$0	\$331,661	\$274,932	\$56,728	\$0	\$33
syment to Risk Management and Property Funds	\$121,414	0.0	\$50,326	\$10,381	\$0	\$60,707	\$50,326	\$10,381	\$0	\$1
ased Space	\$2,570,069	0.0	\$1,062,201	\$222,833	\$0	\$1,285,035	\$1,062,201	\$222,833	\$0	\$1,2
pitol Complex Leased Space	\$547,755	0.0	\$227,031	\$46,846	\$0	\$273,878	\$227,031	\$46,846	\$0	\$2
yments to OIT	\$8,368,127	0.0	\$3,263,023	\$893,637	\$0	\$4,211,467	\$3,263,023	\$893,637	\$0	\$4,2
DRE Operations	\$139,608	0.0	\$61,598	\$11,940	\$0	\$66,070	\$61,598	\$11,940	\$0	\$
eneral Professional Services and Special Projects	\$13,757,424	0.0	\$3,843,923	\$2,113,981	\$150,000	\$7,649,519	\$3,843,923	\$2,113,981	\$150,000	\$7,6
I. Executive Director's Office, (A) General Administration,	\$79,505,647	525.2	\$27,685,317	\$8,372,459	\$2,233,903	\$41,213,968				
cility Survey and Certification, Transfer to CDPHE rse Home Visitor Program, Transfer from CDHS	\$7,237,925 \$102,830	0.0	\$2,442,578 \$0	\$0 \$0	\$0 \$49,186	\$4,795,347 \$53,645	\$2,442,578 \$0	\$49	\$0 \$4,795,3 186 \$53,6	45
rise Home Visitor Program, Transfer from CDHS enatal Statistical Information, Transfer to CDPHE	\$102,830 \$5,888	0.0	\$0 \$2,944	\$0 \$0	\$49,186	\$53,645 \$2,944	\$2,944	\$49	\$53,6 \$0 \$2,9	
Insfer to CDPHE Local Public Health Agencies	\$367.730	0.0	\$367.730	\$0	\$0	\$0	\$367,730			\$0
rse Aide Certification, Transfer to DORA	\$324.041	0.0	\$147,369	\$0	\$14,652	\$162.020	\$147,369	\$14.		20
nsfer to DORA for Regulation of Medicaid Trans. Providers	\$66,890	0.0	\$33,445	\$0	\$0	\$33,445	\$33,445		\$0 \$33,4	
olic School Health Services Admin., Transfer to DOE	\$140.162	0.0	\$70.081	\$0	\$0	\$70.081	\$70.081		\$0 \$70.0	
me Modifications Benefit Administration, Transfer to DOLA	\$280,396	0.0	\$140,198	\$0	\$0	\$140,198	\$140,198		\$0 \$140,1	98
insfer to DOLA for Host Home Reg	\$49,400	0.0	\$24,700	\$0	\$0	\$24,700	\$24,700		\$0 \$24,7	
Executive Director's Office, (B) Transfers to/from Other Departments,	\$8,575,262	0.0	\$3,229,045	\$0	\$63,838	\$5,282,379				
Frequenting Dispersario Office (C) Information Technology Control	ato and Drainata						General Fund	Cash Funds	Reappr Funds	Federal Funds
1. Executive Director's Office, (C) Information Technology Contra	cts and Projects,						G_L	C	R	F
IIS Maintenance and Projects	\$32,757,020	0.0	\$1,801,183	\$3,658,287	\$0	\$27,297,550	\$1,801,183	\$3,658,287	\$0	\$27,2
lorado Benefits Management Systems, Operating & Contracts	\$43,623,653	0.0	\$6,258,519	\$4,514,037	\$1,717	\$32,849,381	\$6,258,519	\$4,514,037	\$1,717	\$32,8
MS, Health Care and Economic Security Staff Dev. Center	\$1,885,051	0.0	\$631,097	\$297,505	\$52	\$956,397	\$631,097	\$297,505	\$52	\$
alth Information Exchange Maintenance and Projects	\$6,937,232	0.0	\$799,004	\$0	\$0	\$6,138,228	\$799,004	\$0	\$0	\$6,
ce of eHealth Innovations Operations	\$1,937,377	0.1	\$530,214	\$0	\$0	\$1,407,163	\$530,214	\$0	\$0	\$1,
te Innovation Model Operations	\$134,436	0.6	\$134,436	\$0	\$0	\$0	\$134,436	\$0	\$0	
	\$490,760	0.0	\$0	\$122,690	\$0	\$368,070	\$0	\$122,690	\$0	s
nnect for Health Colorado Systems										
nnect for Health Colorado Systems Payer Claims Database	\$5,272,339	0.0	\$4,036,463	\$0	\$0	\$1,235,876	\$4,036,463	\$0	\$0	\$1,

01. Executive Director's Office, (D) Eligibility Determinations and Client Services,

					Reappropriated	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
edical Identification Cards	\$179,560	0.0	\$56,252	\$32,351	\$17	\$90,940
ontracts for Special Eligibility Determinations	\$2,904,180	0.0	\$900,608	\$429,464	\$0	\$1,574,107
ounty Administration	\$78,231,835	0.0	\$12,590,592	\$15,314,460	\$0	\$50,326,783
edical Assistance Sites	\$795,537	0.0	\$0	\$362,558	\$0	\$432,979
dministrative Case Management	\$688,588	0.0	\$344,294	\$0	\$0	\$344,294
ustomer Outreach	\$5,401,247	0.0	\$2,363,979	\$336,621	\$0	\$2,700,647
entralized Eligibility Vendor Contract Project	\$5,161,409	0.0	\$0	\$1,668,272	\$0	\$3,493,136
onnect for Health Colorado Eligibility Determination	\$4,327,277	0.0	\$0	\$1,667,767	\$0	\$2,659,510
Executive Director's Office, (D) Eligibility Determinations and Client Services,	\$97,689,632	0.0	\$16,255,726	\$19,811,494	\$17	\$61,622,396
1. Executive Director's Office, (E) Utilization and Quality Review 0	Contracts.					
, , , , , , , , , , , , , , , , , , , ,	,					
Professional Service Contracts	\$15,186,370	0.0	\$4,671,283	\$1,018,383	\$0	\$9,496,704
					\$0	
11. Executive Director's Office, (E) Utilization and Quality Review Contracts,	\$15,186,370	0.0	\$4,671,283	\$1,018,383	\$0	\$9,496,704
Executive Director's Office, (F) Provider Audits and Services,						
1. Executive Director's Office, (F) Provider Addits and Services,						
rofessional Audit Contracts	\$3,335,540	0.0	\$1,264,086	\$526,429	\$0	\$1,545,025
Executive Director's Office, (F) Provider Audits and Services,	\$3,335,540	0.0	\$1,264,086	\$526,429	\$0	\$1,545,025
11. Executive Director's Office, (G) Recoveries and Recoupment 0	Contract Costs					
1. Executive Director's Office, (G) Recoveries and Recoupling it	Contract Costs,					
state Recovery	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
state Recovery	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
1. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	\$921,411	0.0	\$0	\$460,705	\$0	\$460,705
11. Executive Director's Office, (I) Indirect Cost Recoveries,						
ndirect Cost Assessment	\$907,971	0.0	\$0	\$304,937	\$112,343	\$490,691
1. Executive Director's Office, (I) Indirect Cost Recoveries,	\$907,971	0.0	\$0	\$304,937	\$112,343	\$490,691
22. Medical Services Premiums, (A) Medical Services Premiums,						
Medical Services Premiums	\$8,090,933,381	0.0	\$2,166,182,598	\$933,318,733	\$88,963,623	\$4,902,468,427
2. Medical Services Premiums, (A) Medical Services Premiums,	\$8,090,933,381	0.0	\$2,166,182,598	\$933,318,733	\$88,963,623	\$4,902,468,427
03. Behavioral Health Community Programs, (A) Behavioral Healt	h Community Brow	rame				
3. Behaviolai nealth Community Programs, (A) Benavioral Healt	an Community Progr	iailis,				
ehavioral Health Capitation Payments	\$662,584,643	0.0	\$174,001,702	\$37,151,063	\$0	\$451,431,878
Behavioral Health Fee-for-Service Payments  3. Behavioral Health Community Programs, (A) Behavioral Health Community	\$13,176,139	0.0	\$2,445,911	\$798,999	\$0	\$9,931,229
Programs,	\$675,760,781	0.0	\$176,447,612	\$37,950,063	\$0	\$461,363,106

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds				
04. Office of Community Living, (A) Division of Intellectual and De	velopmental Disabil	ities, (1) Ac		sts			General Fund	Cash Funds	Federal Funds	
							G_L	С	F	
Personal Services	\$3,598,584	39.7	\$1,678,414	\$247,286	\$0	\$1,672,884	\$1,678,414	\$247,286	\$1,672,8	
Operating Expenses	\$206,232	0.0	\$120,090	\$31,766	\$0	\$54,376	\$120,090	\$31,766	\$54,3	
Community and Contract Management System	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791	\$30,791	\$0	\$30,79	
Support Level Administration  04. Office of Community Living, (A) Division of Intellectual and Developmental	\$39,520	0.0	\$19,504	\$255	\$0	\$19,760	\$19,504	\$255	\$19,70	60
Disabilities, (1) Administrative Costs	\$3,905,919	39.7	\$1,848,800	\$279,307	\$0	\$1,777,812				
04. Office of Community Living, (A) Division of Intellectual and De	velopmental Disabil	ities, (2) Pr	ogram Costs				General Fund	Cash Funds	Federal Funds	
Adult Comprehensive Services	\$496,790,698	0.0	\$230,677,046	\$3,210,918	\$0	\$262,902,734	<b>G_L</b> \$230,677,046	\$3,210,918	\$262,902,7	34
Adult Supported Living Services	\$76,670,765	0.0	\$39,632,931	\$1,401,212	\$0	\$35,636,621	\$39,632,931	\$1,401,212	\$35,636,63	21
Children's Extensive Support Services	\$28,592,203	0.0	\$13,479,265	\$0	\$0	\$15,112,938	\$13,479,265	\$0	\$15,112,9	38
Case Management	\$38,403,508	0.0	\$19,112,233	\$452,347	\$0	\$18,838,927	\$19,112,233	\$452,347	\$18,838,93	
Family Support Services	\$9,189,615	0.0	\$7,499,881	\$1,689,734	\$0	\$0	\$7,499,881	\$1,689,734		60
Preventive Dental Hygiene	\$53,445	0.0	\$53,445	\$0	\$0	\$0	\$53,445	\$0		60
Eligibility Determination and Waiting List Management	\$2,956,670	0.0	\$2,956,670	\$0	\$0	\$0	\$2,956,670	\$0		60
Children's Habilitation Residential Program	\$1,691,596	0.0	\$780,188	\$0	\$0	\$911,408	\$780,188	\$0	\$911,40	08
Supported Employment Provider and Certification Reimbursemen	\$179,700	0.0	\$179,700	\$0	\$0	\$0	\$179,700	\$0		60
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs	\$654,528,200	0.0	\$314,371,360	\$6,754,212	\$0	\$333,402,628				
							General Fund	Cash Funds	Federal Funds	
	\$204_404_040	0.0	¢o.	\$4.44.CC2.2CO	eo.	£450 040 COD	G_L	С	F	
Safety Net Provider Payments	\$301,481,948	0.0	\$0 \$2,832,472	\$141,663,260 \$0	\$0 \$0	\$159,818,688 \$3,206,914	<b>G_L</b> \$0	<b>c</b> \$141,663,260	F \$159,818,6	
Safety Net Provider Payments Clinic Based Indigent Care	\$6,039,386	0.0	\$2,832,472	\$0	\$0	\$3,206,914	<b>G_L</b> \$0 \$2,832,472	\$141,663,260 \$0	\$159,818,61 \$3,206,9	4
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital	\$6,039,386 \$13,455,012	0.0	\$2,832,472 \$6,310,401	\$0 \$0	\$0 \$0	\$3,206,914 \$7,144,611	<b>G_L</b> \$0 \$2,832,472 \$6,310,401	\$141,663,260 \$0 \$0	\$159,818,61 \$3,206,9 \$7,144,6	1
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund	\$6,039,386 \$13,455,012 \$394,977	0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0	\$0 \$0 \$394,977	\$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0	\$0 \$2,832,472 \$6,310,401 \$0	\$141,663,260 \$0 \$0 \$394,977	\$159,818,61 \$3,206,9 \$7,144,6	11 60
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825	0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0	\$0 \$0 \$394,977 \$24,846,825	\$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0	\$0 \$2,832,472 \$6,310,401 \$0 \$0	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825	\$159,818,61 \$3,206,9 \$7,144,6	11 50 60
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101	0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0	\$0 \$0 \$394,977 \$24,846,825 \$386,067	\$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034	\$0 \$2,832,472 \$6,310,401 \$0 \$0	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067	\$159,818,61 \$3,206,9 \$7,144,6	4 11 60 60
05. Indigent Care Program, (A) Indigent Care Program,  Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program,	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825	0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0	\$0 \$0 \$394,977 \$24,846,825	\$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0	\$0 \$2,832,472 \$6,310,401 \$0 \$0	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825	\$159,818,61 \$3,206,9 \$7,144,6	4 11 60 60
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  95. Indigent Care Program, (A) Indigent Care Program,	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130	0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0	\$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328	\$0 \$2,832,472 \$6,310,401 \$0 \$0	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067	\$159,818,61 \$3,206,9 \$7,144,6 \$ \$1,562,0 \$152,405,3	4 11 60 60
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130	0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0	\$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328	\$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$391,683	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$159,818,61 \$3,206,9 \$7,144,6	4 11 50 50 60 44
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  95. Indigent Care Program, (A) Indigent Care Program,	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130	0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0	\$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328	\$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$391,683	\$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$159,818,61 \$3,206,9 \$7,144,6 \$ \$1,562,0 \$152,405,3	4 11 50 50 60 44
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program.  06. Other Medical Services, (A) Other Medical Services,	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379	0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 \$202,833,249	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 \$324,137,575	\$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	C \$141,663,260 \$0 \$0 \$0 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120	\$159,818,61 \$3,206,9 \$7,144,6 \$1,562,0: \$152,405,3: Reappr Funds	4 1 1 50 50 50 44 28 Federal Funds
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  95. Indigent Care Program. (A) Indigent Care Program.  Of. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379	0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 \$324,137,575	\$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$391,683	C \$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds	\$159,818,61 \$3,206,9 \$7,144,6 \$1,562,0: \$152,405,3: Reappr Funds	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program.  O6. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental  Commission on Family Medicine Residency Training Programs	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551	0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 \$324,137,575	\$0 L \$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$391,683	C \$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds C \$138,609 \$0	\$159,818,61 \$3,206,9 \$7,144,6 \$1,562,0: \$152,405,3: Reappr Funds R \$0 \$0	4 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  95. Indigent Care Program, (A) Indigent Care Program.  Of. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental  Commission on Family Medicine Residency Training Programs  Teaching Hospital — Denver Health and Hospital Authority	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551 \$8,196,518	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$39,534,556 \$0 \$3,572,551 \$3,844,167	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b> \$138,609 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 <b>\$324,137,575</b> \$0 \$0 \$4,352,351	\$0 L \$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$391,683 \$ General Fund \$ G L \$ \$0 \$3,572,551 \$3,844,167	C \$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds C \$138,609 \$0 \$0	\$159,818,61 \$3,206,9 \$7,144,6 \$1,562,0; \$152,405,3; Reappr Funds R	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program,  06. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental  Commission on Family Medicine Residency Training Programs  Teaching Hospital Denver Health and Hospital Authority  Teaching Hospital University of Colorado Hospital	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551 \$8,196,518 \$2,804,714	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 <b>\$9,534,556</b> \$0 \$3,572,551 \$3,844,167 \$1,315,411	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b> \$138,609 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 <b>\$324,137,575</b> \$0 \$0 \$4,352,351 \$1,489,303	\$0 L \$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$3391,683   General Fund  G_L \$0 \$3,572,551 \$3,844,167 \$1,315,411	C \$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds C \$138,609 \$0 \$0	\$159,818,61 \$3,206,9 \$7,144,6 \$1,562,0; \$152,405,3; Reappr Funds R \$0 \$0 \$0 \$0	Federal Funds  F \$0  \$4,352,351  \$1,489,303
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  95. Indigent Care Program, (A) Indigent Care Program,  Of. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental  Commission on Family Medicine Residency Training Programs  Teaching Hospital Denver Health and Hospital Authority  Teaching Hospital University of Colorado Hospital  Medicare Modernization Act State Contribution Payment	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551 \$8,196,518 \$2,804,714 \$1,631,984	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556 \$0 \$3,572,551 \$3,844,167 \$1,315,411 \$538,075	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b> \$138,609 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 \$324,137,575 \$0 \$0 \$4,352,351 \$1,489,303 \$868,909	\$0 L \$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$3391,683   General Fund  G_L \$0 \$3,572,551 \$3,844,167 \$1,315,411 \$538,075	C \$141,663,260 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds C \$138,609 \$0 \$0 \$0	\$159,818,61 \$3,206,9 \$7,144,6 \$1 \$1,562,0: \$152,405,3:  Reappr Funds  R \$0 \$0 \$0 \$225,000	Federal Funds  F
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program.  06. Other Medical Services, (A) Other Medical Services,	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551 \$8,196,518 \$2,804,714 \$1,631,984 \$161,064,826	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556 \$0 \$3,572,551 \$3,844,167 \$1,315,411 \$538,075 \$161,064,826	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 <b>\$202,833,249</b> \$138,609 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 <b>\$324,137,575</b> \$0 \$0 \$4,352,351 \$1,489,303 \$868,909 \$0	\$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	C \$141,663,260 \$0 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120  Cash Funds C \$138,609 \$0 \$0 \$0 \$0 \$0 \$0	\$159,818,61 \$3,206,9 \$7,144,6 \$1 \$1,562,0: \$152,405,3:  Reappr Funds  R \$0 \$0 \$0 \$225,000 \$0	Federal Funds  F \$0  \$4,352,351  \$1,489,303 \$868,909 \$0
Safety Net Provider Payments  Clinic Based Indigent Care  Pediatric Specialty Hospital  Appropriation from Tobacco Tax Fund to the General Fund  Primary Care Fund Program  Children's Basic Health Plan Administration  Children's Basic Health Plan Medical and Dental Costs  05. Indigent Care Program, (A) Indigent Care Program,  06. Other Medical Services, (A) Other Medical Services,  Old Age Pension State Medical  Senior Dental  Commission on Family Medicine Residency Training Programs  Teaching Hospital — Denver Health and Hospital Authority  Teaching Hospital — University of Colorado Hospital  Medicare Modernization Act State Contribution Payment  Public School Health Services Contract Administration	\$6,039,386 \$13,455,012 \$394,977 \$24,846,825 \$1,948,101 \$188,339,130 \$536,505,379 \$138,609 \$3,572,551 \$8,196,518 \$2,804,714 \$1,631,984 \$161,064,826 \$1,114,507	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,832,472 \$6,310,401 \$0 \$0 \$0 \$391,683 \$9,534,556 \$0 \$3,572,551 \$3,844,167 \$1,315,411 \$538,075 \$161,064,826 \$557,245	\$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 \$202,833,249 \$138,609 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,206,914 \$7,144,611 \$0 \$0 \$1,562,034 \$152,405,328 <b>\$324,137,575</b> \$0 \$0 \$4,352,351 \$1,489,303 \$868,909 \$0 \$557,262	\$0 L \$0 \$2,832,472 \$6,310,401 \$0 \$0 \$0 \$0 \$0 \$0 \$3391,683   General Fund  G L \$0 \$3,572,551 \$3,844,167 \$1,315,411 \$538,075 \$161,064,826 \$557,245	C \$141,663,260 \$0 \$0 \$0 \$394,977 \$24,846,825 \$386,067 \$35,542,120 Cash Funds C \$138,609 \$0 \$0 \$0 \$0	F \$159,818,61 \$3,206,9 \$7,144,6 \$3,206,9 \$7,144,6 \$3,206,9 \$1,562,00 \$1,52,405,30 \$	Federal Funds  F \$0 \$4,352,351 \$1,489,303 \$868,909 \$0 \$\$557,262

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
07. Department of Human Services Medicaid-Funded Programs, (A	) Executive Direct	tor's Office	- Medicaid Fundin	g,			General Fund	Federal Funds
· · · · · · · · · · · · · · · · · · ·				-			G_L	F
Executive Director's Office - Medicaid Funding	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119	\$229,119	\$229,119
<ol> <li>Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding.</li> </ol>	\$458,239	0.0	\$229,119	\$0	\$0	\$229,119		
07. Department of Human Services Medicaid-Funded Programs, (C	) Division of Child	Welfare - N	ledicaid Funding				General Fund	Federal Funds
,	,						G_L	F
Administration	\$64,300	0.0	\$32,150	\$0	\$0	\$32,150	\$32,150	\$32,150
Child Welfare Services	\$7,072,566	0.0	\$3,318,147	\$0	\$0	\$3,754,419	\$3,318,147	\$3,754,419
<ol> <li>Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding.</li> </ol>	\$7,136,866	0.0	\$3,350,297	\$0	\$0	\$3,786,569		
07. Department of Human Services Medicaid-Funded Programs, (D	Office of Early C	hildhood - N	Medicald Funding				General Fund	Federal Funds
7. Department of framen oct video inculdate transcer regions, (D	, office of Early o	illianooa - n	neuloulu i uliuliig,				G_L	F
Div of Comm. and Family Support, Early Intervention Services	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571	\$1,974,571	\$1,974,571
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early Childhood - Medicaid Funding,	\$3,949,142	0.0	\$1,974,571	\$0	\$0	\$1,974,571		
	72,212,112		**,***	**	**	* 1, - 1 - 1		
17. Department of Human Services Medicaid-Funded Programs, (E.	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687	<b>G_L</b> \$13,687	<b>F</b> \$13,687
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self	Ψ21,010	0.0	ψ10,001	40	Ų0	\$13,007	\$15,007	\$10,007
Sufficiency - Medicaid Funding,	\$27,373	0.0	\$13,687	\$0	\$0	\$13,687		
07. Department of Human Services Medicaid-Funded Programs, (F)	Behavioral Healt	h Services	- Medicaid Fundin	g,			General Fund	Federal Funds
Community Behavioral Health Administration	\$555,320	0.0	\$277,660	\$0	\$0	\$277,660	\$277,660	\$277,660
Mental Health Treatment Services for Youth (H.B. 99-1116)	\$59,802	0.0	\$59,380	\$0	\$0	\$422	\$59,380	\$422
ligh Risk Pregnant Women Program	\$1,450,757	0.0	\$862,329	\$0	\$0	\$588,428	\$862,329	\$588,428
Mental Health Institutes	\$9,592,879	0.0	\$4,078,092	\$0	\$0	\$5,514,788	\$4,078,092	\$5,514,788
<ol> <li>Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,</li> </ol>	\$11,658,758	0.0	\$5,277,461	\$0	\$0	\$6,381,297		
07. Department of Human Services Medicaid-Funded Programs, (G	) Services for Pec	pple with Dis	sabilities - Medica	id Funding,			General Fund	Cash Funds Federal Funds
Regional Centers	\$61,866,046	0.0	\$26,407,135	\$1,888.903	\$0	\$33,570,008	<b>G_L</b> \$26,407,135	\$1,888,903 \$33,570,0
Regional Centers	\$691,725	0.0	\$324,419	\$0	\$0	\$367,306	\$324,419	\$0 \$367,3
17. Department of Human Services Medicaid-Funded Programs, (G) Services for		0.0			40		Ψ024,413	φ0 φ007,0
People with Disabilities - Medicaid Funding,	\$62,557,771	0.0	\$26,731,554	\$1,888,903	\$0	\$33,937,314		
77. Department of Human Services Medicaid-Funded Programs, (H	) Adult Assistance	e and Servi	ces for Elderly - N	ledicaid,			General Fund	Federal Funds
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,800	0.0	\$900	\$0	\$0	\$900	\$900	\$900
Adult Asst. Medicaid Programs - Community Srvcs for Elderly  07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance	\$1,000	0.0	\$300	\$0	\$0	\$500	\$900	\$300

FY 2022-23 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING SCHEDULE 4A

ong Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs,	(I) Division of Youth	Correction	ıs - Medicaid Fur	ding,		
Division Of Youth Corrections - Medicaid Funding	\$1,734,967	0.0	\$795,149	\$0	\$0	\$939,818
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding.	\$1.734.967	0.0	\$795,149	\$0	\$0	\$939.818
07. Department of Human Services Medicaid-Funded Programs,	(J) Other,					
07. Department of Human Services Medicaid-Funded Programs,	(J) Other,					
	(J) Other, \$500,000	0.0	\$0	\$0	\$0	\$500,000
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	, ,	0.0	\$0 \$6,876,139	\$0 \$0	\$0 \$0	\$500,000 \$6,876,140
07. Department of Human Services Medicaid-Funded Programs, Fed Medicaid Indirect Cost Reimbursement For CDHS Programs DHS Services Indirect Cost Assessment  07. Department of Human Services Medicaid-Funded Programs, (J) Other,	\$500,000		*-			,
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs DHS Services Indirect Cost Assessment	\$500,000 \$13,752,279	0.0	\$6,876,139	\$0	\$0	\$6,876,140
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs  DHS Services Indirect Cost Assessment  07. Department of Human Services Medicaid-Funded Programs, (J) Other,	\$500,000 \$13,752,279	0.0	\$6,876,139	\$0	\$0	\$6,876,140

neral Fund
L
\$795,149







Schedule 4B

FY 2020-21 Actual Expenditures - Department of Health Care Policy and Financing

							Reappropriated	
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					*Data is through	Accounting Period 15	//// Data is rounded to	o the nearest dollar
01. Executive Director's Office,	(A) Gener	ral Administration,						
Personal Services	1000	General Fund - Unrestricted	\$48,695,549	571.0	\$18,551,988	\$0	\$1,781,034	\$28,362,527
Personal Services	11G0	Children's Basic Health Plan Trust	\$143,870	0.0	\$0	\$143,870	\$0	\$0
Personal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$33,193	0.0	\$0	\$33,193	\$0	\$0
Personal Services	16Y0	Service Fee Fund	\$39,807	0.0	\$0	\$39,807	\$0	\$0
Personal Services	18A0	Colorado Autism Treatment Fund	\$35,653	0.0	\$0	\$35,653	\$0	\$0
Personal Services	18L0	Primary Care Fund	\$142,890	0.0	\$0	\$142,890	\$0	\$0
Personal Services	22X0	Medicaid Nursing Facility Cash Fund	\$235,590	0.0	\$0	\$235,590	\$0	\$0
Personal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,951,300	0.0	\$0	\$3,845,638	\$0	\$4,105,662
Personal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$188,101	2.0	\$0	\$188,101	\$0	\$0
Personal Services	28C0	Adult Dental Fund	\$164,655	0.0	\$0	\$164,655	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$57,630,608	573.0	\$18,551,988	\$4,829,397	\$1,781,034	\$32,468,190
Worker's Compensation	1000	General Fund - Unrestricted	\$109,505	0.0	\$53,287	\$0	\$0	\$56,218
Worker's Compensation	11G0	Children's Basic Health Plan Trust	\$244	0.0	\$0	\$244	\$0	\$0
Worker's Compensation	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$90	0.0	\$0	\$90	\$0	\$0
Worker's Compensation	16Y0	Service Fee Fund	\$103	0.0	\$0	\$103	\$0	\$0
Worker's Compensation	18A0	Colorado Autism Treatment Fund	\$103	0.0	\$0	\$103	\$0	\$0
Worker's Compensation	18L0	Primary Care Fund	\$386	0.0	\$0	\$386	\$0	\$0
Worker's Compensation	22X0	Medicaid Nursing Facility Cash Fund	\$745	0.0	\$0	\$745	\$0	\$0
Worker's Compensation	2410	Healthcare Affordability and Sustainability Cash Fund	\$16,092	0.0	\$0	\$8,046	\$0	\$8,046
Worker's Compensation	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$733	0.0	\$0	\$733	\$0	\$0
Worker's Compensation	28C0	Adult Dental Fund	\$526	0.0	\$0	\$526	\$0	\$0
Subtotal FY 2020-21 - Worker's Compensa			\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264
Operating Expenses	1000	General Fund - Unrestricted	\$1,387,282	0.0	\$862,725	\$0	\$13,297	\$511,260
Operating Expenses  Operating Expenses	11G0	Children's Basic Health Plan Trust	\$6,297	0.0	\$0	\$6,297	\$13,297	\$0
Operating Expenses	1160	Breast and Cervical Cancer Prevention and	ψυ,231	0.0	ΨΟ	ψ0,231	ΨΟ	φυ
Operating Expenses	15D0	Treatment Program	\$1,657	0.0	\$0	\$1,657	\$0	\$0
Operating Expenses	16Y0	Service Fee Fund	\$1,876	0.0	\$0	\$1,876	\$0	\$0
Operating Expenses	18A0	Colorado Autism Treatment Fund	\$1,734	0.0	\$0	\$1,734	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	18L0	Primary Care Fund	\$6,862	0.0	\$0	\$6,862	\$0	\$0
Operating Expenses	22X0	Medicaid Nursing Facility Cash Fund	\$13,200	0.0	\$0	\$13,200	\$0	\$0
Operating Expenses	2410	Healthcare Affordability and Sustainability Cash Fund	\$358,359	0.0	\$0	\$179,180	\$0	\$179,179
		Intellectual and Developmental Disabilities Services						
Operating Expenses	27U0	Cash Fu	\$1,900	0.0	\$0	\$1,900	\$0	\$0
Operating Expenses	28C0	Adult Dental Fund	\$9,245	0.0	\$0	\$9,245	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$1,788,412	0.0	\$862,725	\$221,951	\$13,297	\$690,439
Legal Services	1000	General Fund - Unrestricted	\$961,439	0.0	\$398,303	\$64,427	\$0	\$498,709
Legal Services	11G0	Children's Basic Health Plan Trust	\$2,167	0.0	\$0	\$2,167	\$0	\$0
Legal Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$786	0.0	\$0	\$786	\$0	\$0
Legal Services	16Y0	Service Fee Fund	\$1,786	0.0	\$0	\$1,786	\$0	\$0
Legal Services	18A0	Colorado Autism Treatment Fund	\$911	0.0	\$0	\$911	\$0	\$0
Legal Services	18L0	Primary Care Fund	\$3,420	0.0	\$0	\$3,420	\$0	\$0
Legal Services	22X0	Medicaid Nursing Facility Cash Fund	\$6,611	0.0	\$0	\$6,611	\$0	\$0
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Legal Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$264,272	0.0	\$0	\$132,136	\$0	\$132,136
Legal Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$5,622	0.0	\$0	\$5,622	\$0	\$0
Legal Services	28C0	Adult Dental Fund	\$4,673	0.0	\$0	\$4,673	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$626,907	0.0	\$305,065	\$0	\$0	\$321,842
Administrative Law Judge Services	11G0	Children's Basic Health Plan Trust	\$1,398	0.0	\$0	\$1,398	\$0	\$0
Administrative Law Judge Services	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$515	0.0	\$0	\$515	\$0	\$0
Administrative Law Judge Services	16Y0	Service Fee Fund	\$589	0.0	\$0	\$589	\$0	\$0
Administrative Law Judge Services	18A0	Colorado Autism Treatment Fund	\$589	0.0	\$0	\$589	\$0	\$0
Administrative Law Judge Services	18L0	Primary Care Fund	\$2,207	0.0	\$0	\$2,207	\$0	\$0
Administrative Law Judge Services	22X0	Medicaid Nursing Facility Cash Fund	\$4,268	0.0	\$0	\$4,268	\$0	\$0
Administrative Law Judge Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$92,122	0.0	\$0	\$46,061	\$0	\$46,061
Administrative Law Judge Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$4,194	0.0	\$0	\$4,194	\$0	\$0
Administrative Law Judge Services	28C0	Adult Dental Fund	\$3,017	0.0	\$0	\$3,017	\$0	\$0
Subtotal FY 2020-21 - Administrative Law Jud	dge Servi	ces	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$94,003	0.0	\$45.744	\$0	\$0	\$48,259
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds	11G0	Children's Basic Health Plan Trust	\$210	0.0	\$0	\$210	\$0	\$0
Payment to Risk Management and Property Funds	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$77	0.0	\$0	\$77	\$0	\$0
Payment to Risk Management and Property Funds	16Y0	Service Fee Fund	\$88	0.0	\$0	\$88	\$0	\$0
Payment to Risk Management and Property Funds	18A0	Colorado Autism Treatment Fund	\$88	0.0	\$0	\$88	\$0	\$0
Payment to Risk Management and Property Funds	18L0	Primary Care Fund	\$331	0.0	\$0	\$331	\$0	\$0
Payment to Risk Management and Property Funds	22X0	Medicaid Nursing Facility Cash Fund	\$640	0.0	\$0	\$640	\$0	\$0
Payment to Risk Management and Property Funds	2410	Healthcare Affordability and Sustainability Cash Fund	\$13,814	0.0	\$0	\$6,907	\$0	\$6,907
Payment to Risk Management and Property Funds	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$629	0.0	\$0	\$629	\$0	\$0
Payment to Risk Management and Property Funds	28C0	Adult Dental Fund	\$452	0.0	\$0	\$452	\$0	\$0
Subtotal FY 2020-21 - Payment to Risk Mana	gement an	nd Property Funds	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55,166
Leased Space	1000	General Fund - Unrestricted	\$2,164,409	0.0	\$1,051,765	\$0	\$0	\$1,112,644
Leased Space	11G0	Children's Basic Health Plan Trust	\$5,074	0.0	\$0	\$5,074	\$0	\$0
	4500	Breast and Cervical Cancer Prevention and	<b>#4.000</b>	0.0		<b>#4.000</b>	40	40
Leased Space	15D0	Treatment Program	\$1,869	0.0	\$0	\$1,869	\$0	\$0
Leased Space	16Y0 18A0	Service Fee Fund	\$2,136	0.0	\$0 \$0	\$2,136	\$0 \$0	\$0 \$0
Leased Space		Colorado Autism Treatment Fund	\$2,136		, .	\$2,136		•
Leased Space	18L0	Primary Care Fund	\$8,010	0.0	\$0	\$8,010	\$0	\$0
Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$15,486	0.0	\$0	\$15,486	\$0	\$0
Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$334,302	0.0	\$0	\$167,151	\$0	\$167,151
		Intellectual and Developmental Disabilities Services						
Leased Space	27U0	Cash Fu	\$15,220	0.0	\$0	\$15,220	\$0	\$0
Leased Space	28C0	Adult Dental Fund	\$10,948	0.0	\$0	\$10,948	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$2,559,590	0.0	\$1,051,765	\$228,030	\$0	\$1,279,795
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$503,586	0.0	\$245,055	\$0	\$0	\$258,531
Capitol Complex Leased Space	11G0	Children's Basic Health Plan Trust	\$1,123	0.0	\$0	\$1,123	\$0	\$0
		Breast and Cervical Cancer Prevention and					•	
Capitol Complex Leased Space	15D0	Treatment Program	\$414	0.0	\$0	\$414	\$0	\$0
Capitol Complex Leased Space	16Y0	Service Fee Fund	\$473	0.0	\$0	\$473	\$0	\$0
Capitol Complex Leased Space	18A0	Colorado Autism Treatment Fund	\$473	0.0	\$0	\$473	\$0	\$0
Capitol Complex Leased Space	18L0	Primary Care Fund	\$1,773	0.0	\$0	\$1,773	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space	22X0	Medicaid Nursing Facility Cash Fund	\$3,428	0.0	\$0	\$3,428	\$0	\$0
Capitol Complex Leased Space	2410	Healthcare Affordability and Sustainability Cash Fund	\$74,002	0.0	\$0	\$37,001	\$0	\$37,001
Capitol Complex Leased Space	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$3,369	0.0	\$0	\$3,369	\$0	\$0
Capitol Complex Leased Space	28C0	Adult Dental Fund	\$2,423	0.0	\$0	\$2,423	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Lease		, add 25 har , and	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532
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Payments to OIT	1000	General Fund - Unrestricted	\$6,804,499	0.0	\$3,218,758	\$0	\$0	\$3,585,742
Payments to OIT	11G0	Children's Basic Health Plan Trust	\$24,322	0.0	\$0	\$24,322	\$0	\$0
Payments to OIT	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$6,878	0.0	\$0	\$6,878	\$0	\$0
Payments to OIT	16Y0	Service Fee Fund	\$7,859	0.0	\$0	\$7,859	\$0	\$0
Payments to OIT	18A0	Colorado Autism Treatment Fund	\$7,859	0.0	\$0	\$7,859	\$0	\$0
Payments to OIT	18L0	Primary Care Fund	\$29,471	0.0	\$0	\$29,471	\$0	\$0
Payments to OIT	22X0	Medicaid Nursing Facility Cash Fund	\$56,985	0.0	\$0	\$56,985	\$0	\$0
Payments to OIT	2410	Healthcare Affordability and Sustainability Cash Fund	\$1,263,931	0.0	\$0	\$700,632	\$0	\$563,299
Payments to OIT	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$55,998	0.0	\$0	\$55,998	\$0	\$0
Payments to OIT	28C0	Adult Dental Fund	\$40,279	0.0	\$0	\$40,279	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$8,298,081	0.0	\$3,218,758	\$930,283	\$0	\$4,149,041
CORE Operations	1000	General Fund - Unrestricted	\$157,568	0.0	\$81,743	\$0	\$0	\$75,825
CORE Operations	11G0	Children's Basic Health Plan Trust	\$351	0.0	\$0	\$351	\$0	\$0
		Breast and Cervical Cancer Prevention and						
CORE Operations	15D0	Treatment Program	\$129	0.0	\$0	\$129	\$0	\$0
CORE Operations  CORE Operations	16Y0 18A0	Service Fee Fund  Colorado Autism Treatment Fund	\$148 \$148	0.0	\$0 \$0	\$148 \$148	\$0 \$0	\$0 \$0
CORE Operations	18L0	Primary Care Fund	\$555	0.0	\$0	\$146 \$555	\$0	\$0
CORE Operations	22X0	Medicaid Nursing Facility Cash Fund	\$1,073	0.0	\$0	\$1,073	\$0	\$0
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CORE Operations	2410	Healthcare Affordability and Sustainability Cash Fund	\$23,154	0.0	\$0	\$11,577	\$0	\$11,577
CORE Operations	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$1,054	0.0	\$0	\$1,054	\$0	\$0
CORE Operations	28C0	Adult Dental Fund	\$759	0.0	\$0	\$759	\$0	\$0
Subtotal FY 2020-21 - CORE Operations			\$184,939	0.0	\$81,743	\$15,794	\$0	\$87,402
General Professional Services and Special								
Projects	1000	General Fund - Unrestricted	\$6,731,221	0.0	\$2,368,910	\$0	\$150,000	\$4,212,311

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects	22X0	Medicaid Nursing Facility Cash Fund	\$1	0.0	\$0	\$1	\$0	\$0
General Professional Services and Special Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,057,928	0.0	\$0	\$1,024,252	\$0	\$1,033,676
General Professional Services and Special Projects	2840	Nursing Home Penalty Cash Fund	\$203,634	0.0	\$0	\$203,634	\$0	\$0
Subtotal FY 2020-21 - General Professional S	Services a	nd Special Projects	\$8,992,784	0.0	\$2,368,910	\$1,227,887	\$150,000	\$5,245,987
Long Bill Group Totals								
	100	General Fund - Unrestricted	\$68,235,969	571.0	\$27,183,342	\$64,427	\$1,944,331	\$39,043,868
	11G	Children's Basic Health Plan Trust	\$185,056	0.0	\$0	\$185,056	\$0	\$0
	15D	Breast and Cervical Cancer Prevention and Treatment	\$45,608	0.0	\$0	\$45,608	\$0	\$0
	16Y	O Service Fee Fund	\$54,865	0.0	\$0	\$54,865	\$0	\$0
	18A	Colorado Autism Treatment Fund	\$49,694	0.0	\$0	\$49,694	\$0	\$0
	18L	9 Primary Care Fund	\$195,905	0.0	\$0	\$195,905	\$0	\$0
	22X	Medicaid Nursing Facility Cash Fund	\$338,027	0.0	\$0	\$338,027	\$0	\$0
	241	O Healthcare Affordability and Sustainability Cash Fund	\$12,449,277	0.0	\$0	\$6,158,581	\$0	\$6,290,696
	27U	O Intellectual and Developmental Disabilities Services Ca	\$276,820	2.0	\$0	\$276,820	\$0	\$0
	284	0 Nursing Home Penalty Cash Fund	\$203,634	0.0	\$0	\$203,634	\$0	\$0
	280	O Adult Dental Fund	\$236,977	0.0	\$0	\$236,977	\$0	\$0
Total For: 01. Executive Director's Office	e, (A) Gen	eral Administration,	\$82,271,831	573.0	\$27,183,342	\$7,809,594	\$1,944,331	\$45,334,564
01. Executive Director's Office, (B	3) Trans	fers to/from Other Departments,						
Facility Survey and Certification, Transfer to	,	•						
CDPHE	1000	General Fund - Unrestricted	\$6,930,318	0.0	\$2,346,574	\$0	\$0	\$4,583,744
Subtotal FY 2020-21 - Facility Survey and Cer	rtification	, Transfer to CDPHE	\$6,930,318	0.0	\$2,346,574	\$0	\$0	\$4,583,744
Nurse Home Visitor Program, Transfer from CDHS	1000	General Fund - Unrestricted	\$173,642	0.0	\$0	\$0	\$67.019	\$106,623
Subtotal FY 2020-21 - Nurse Home Visitor Pro			\$173,642	0.0	<b>\$0</b>	\$0	\$67,019	\$106,623
Prenatal Statistical Information, Transfer to CDPHE	1000	General Fund - Unrestricted	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944
Subtotal FY 2020-21 - Prenatal Statistical Info	ormation,	Transfer to CDPHE	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944
Transfer to CDPHE Local Public Health Agencies	1000	General Fund - Unrestricted	\$364,052	0.0	\$364,052	\$0	\$0	\$0
Subtotal FY 2020-21 - Transfer to CDPHE Local	al Public	Health Agencies	\$364,052	0.0	\$364,052	\$0	\$0	\$0
Nurse Aide Certification, Transfer to DORA	1000	General Fund - Unrestricted	\$324,040	0.0	\$147,369	\$0	\$14,651	\$162,020

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Nurse Aide Certificat	tion, Transf	er to DORA	\$324,040	0.0	\$147,369	\$0	\$14,651	\$162,020
Transfer to DORA for Regulation of Medicaid Trans. Providers	1000	General Fund - Unrestricted	\$41,540	0.0	\$20,770	\$0	\$0	\$20,770
Subtotal FY 2020-21 - Transfer to DORA for			\$41,540	0.0	\$20,770 <b>\$20,770</b>	\$ <b>0</b>	\$0	\$20,770 \$20,770
Cubician F 1 2020 21 Transfer to Boltz for	rtogulation	of modelard frame. Fromders	<b>441,040</b>	0.0	<b>\$20,110</b>	40	Ψū	<b>\$20,770</b>
Public School Health Services Admin., Trans to DOE	fer 1000	General Fund - Unrestricted	\$120.651	0.0	\$60.326	\$0	\$0	\$60.326
Subtotal FY 2020-21 - Public School Health			\$120,651	0.0	\$60,326	\$0	\$0	\$60,326
		,	, ,,,,,		1.1,7.	· ·		, ,
Home Modifications Benefit Administration, Transfer to DOLA	1000	General Fund - Unrestricted	\$265,698	0.0	\$132,849	\$0	\$0	\$132,849
Subtotal FY 2020-21 - Home Modifications E	Benefit Adn		\$265,698	0.0	\$132,849	\$0	\$0	\$132,849
Transfer to DOLA for Host Home Reg	1000	General Fund - Unrestricted	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374
Subtotal FY 2020-21 - Transfer to DOLA for	Host Home	Reg	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374
Long Bill Group Totals								
Long Bill Group Totale	100	0 General Fund - Unrestricted	\$8,344,577	0.0	\$3,134,257	\$0	\$81,670	\$5,128,650
Total For: 01. Executive Director's Offi		nsfers to/from Other Departments,	\$8,344,577	0.0	\$3,134,257	\$0	\$81,670	\$5,128,650
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01. Executive Director's Office, (	C) Inforr	nation Technology Contracts and Projects,						
MMIS Maintenance and Projects	1000	General Fund - Unrestricted	\$9,385,935	0.0	(\$0)	\$0	\$0	\$9,385,935
MMIS Maintenance and Projects	11G0	Children's Basic Health Plan Trust	\$135,583	0.0	\$0	\$135,583	\$0	\$0
MMIS Maintenance and Projects	23G0	Department of Health Care Policy and Financing Cash Fund	\$121,943	0.0	\$0	\$121,943	\$0	\$0
MMIS Maintenance and Projects	2410	Healthcare Affordability and Sustainability Cash Fund	\$6,208,918	0.0	\$0	\$1,841,048	\$0	\$4,367,870
MMIS Maintenance and Projects	28P0	OAP Health and Medical Care Fund	\$12,204	0.0	\$0	\$0	\$12,204	\$0
Subtotal FY 2020-21 - MMIS Maintenance ar	nd Projects		\$15,864,583	0.0	(\$0)	\$2,098,574	\$12,204	\$13,753,805
Colorado Benefits Management Systems,	1000	General Fund - Unrestricted	\$26,149,884	0.0	\$4,984,722	\$0	\$0	\$21,165,162
Operating & Contracts	1000							
Operating & Contracts  Colorado Benefits Management Systems,  Operating & Contracts	11G0	Children's Basic Health Plan Trust	\$446,100	0.0	\$0	\$446,100	\$0	\$0
Colorado Benefits Management Systems,		Children's Basic Health Plan Trust  Healthcare Affordability and Sustainability Cash Fund	\$446,100 \$14,613,729	0.0	\$0 \$0	\$446,100 \$4,116,597	\$0 \$0	
Colorado Benefits Management Systems, Operating & Contracts Colorado Benefits Management Systems,	11G0							\$0 \$10,497,132 \$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS, Health Care and Economic Security State. Dev. Center	ff 1000	General Fund - Unrestricted	\$1,089,620	0.0	\$536,552	\$0	\$0	\$553,068
CBMS, Health Care and Economic Security State. Dev. Center	ff 11G0	Children's Basic Health Plan Trust	\$15,803	0.0	\$0	\$15,803	\$0	\$0
CBMS, Health Care and Economic Security State. Dev. Center	ff 2410	Healthcare Affordability and Sustainability Cash Fund	\$527,573	0.0	\$0	\$263,787	\$0	\$263,787
CBMS, Health Care and Economic Security State. Dev. Center	ff 28P0	OAP Health and Medical Care Fund	\$20	0.0	\$0	\$0	\$20	\$0
Subtotal FY 2020-21 - CBMS, Health Care and	Econom	ic Security Staff Dev. Center	\$1,633,016	0.0	\$536,552	\$279,590	\$20	\$816,854
Health Information Exchange Maintenance and Projects	1000	General Fund - Unrestricted	\$8.901.743	0.0	\$981.083	\$0	\$0	\$7.920.660
Subtotal FY 2020-21 - Health Information Excl			\$8,901,743	0.0	\$981,083	\$0	\$0	\$7,920,660
Office of eHealth Innovations Operations	1000	General Fund - Unrestricted	\$6,556,066	0.1	\$660,675	\$0	\$0	\$5,895,391
Subtotal FY 2020-21 - Office of eHealth Innova	ations Op	perations	\$6,556,066	0.1	\$660,675	\$0	\$0	\$5,895,391
Connect for Health Colorado Systems	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Connect for Health Cold	orado Sys	stems	\$0	0.0	\$0	\$0	\$0	\$0
All Payer Claims Database	1000	General Fund - Unrestricted	\$3,938,816	0.0	\$2,962,231	\$0	\$0	\$976,585
Subtotal FY 2020-21 - All Payer Claims Datab	ase		\$3,938,816	0.0	\$2,962,231	\$0	\$0	\$976,585
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$56,022,063	0.1	\$10,125,262	\$0	\$0	\$45,896,801
	11G	O Children's Basic Health Plan Trust	\$597,486	0.0	\$0	\$597,486	\$0	\$0
	23G	Department of Health Care Policy and Financing Cash	\$121,943	0.0	\$0	\$121,943	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$21,350,220	0.0	\$0	\$6,221,432	\$0	\$15,128,789
	28F	O OAP Health and Medical Care Fund	\$12,698	0.0	\$0	\$0	\$12,698	\$0
Total For: 01. Executive Director's Office	, (C) Info	rmation Technology Contracts and Projects,	\$78,104,410	0.1	\$10,125,262	\$6,940,861	\$12,698	\$61,025,589
01. Executive Director's Office, (D	) Eligib	ility Determinations and Client Services,						
Medical Identification Cards	1000	General Fund - Unrestricted	\$150,437	0.0	\$74,470	\$0	\$0	\$75,967
Medical Identification Cards	11G0	Children's Basic Health Plan Trust	\$662	0.0	\$0	\$662	\$0	\$0
Medical Identification Cards	2410	Healthcare Affordability and Sustainability Cash Fund	\$67,799	0.0	\$0	\$33,899	\$0	\$33,900
Medical Identification Cards	28P0	OAP Health and Medical Care Fund	\$6	0.0	\$0	\$0	\$6	\$0
Subtotal FY 2020-21 - Medical Identification C	ards		\$218,904	0.0	\$74,470	\$34,561	\$6	\$109,867

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contracts for Special Eligibility Determinations	1000	General Fund - Unrestricted	\$2,468,351	0.0	\$856,390	\$0	\$0	\$1,611,960
Contracts for Special Eligibility Determinations	2410	Healthcare Affordability and Sustainability Cash Fund	\$464,038	0.0	\$0	\$232,019	\$0	\$232,019
Subtotal FY 2020-21 - Contracts for Special E	ligibility	Determinations	\$2,932,388	0.0	\$856,390	\$232,019	\$0	\$1,843,979
County Administration	1000	General Fund - Unrestricted	\$46,771,993	0.0	\$12,476,154	\$0	\$0	\$34,295,839
County Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$20,059,808	0.0	\$0	\$4,959,738	\$0	\$15,100,070
County Administration	9900	Local Government Fund	\$10,016,115	0.0	\$0	\$10,016,115	\$0	\$0
Subtotal FY 2020-21 - County Administration			\$76,847,916	0.0	\$12,476,154	\$14,975,853	\$0	\$49,395,909
Medical Assistance Sites	2410	Healthcare Affordability and Sustainability Cash Fund	\$843,705	0.0	\$0	\$402,384	\$0	\$441,321
Subtotal FY 2020-21 - Medical Assistance Site	es		\$843,705	0.0	\$0	\$402,384	\$0	\$441,321
Administrative Case Management	1000	General Fund - Unrestricted	\$729,944	0.0	\$364,972	\$0	\$0	\$364,972
Subtotal FY 2020-21 - Administrative Case Ma			\$729,944	0.0	\$364,972	\$ <b>0</b>	\$0	\$364,972
Customer Outreach	1000	General Fund - Unrestricted	\$1,873,568	0.0	\$936,784	\$0	\$0	\$936,784
Customer Outreach	2410	Healthcare Affordability and Sustainability Cash Fund	\$646,727	0.0	\$0	\$323,363	\$0	\$323,363
Subtotal FY 2020-21 - Customer Outreach			\$2,520,295	0.0	\$936,784	\$323,363	\$0	\$1,260,148
Centralized Eligibility Vendor Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$4,845,249	0.0	\$0	\$1,541,955	\$0	\$3,303,294
Subtotal FY 2020-21 - Centralized Eligibility V			\$4,845,249	0.0	\$0	\$1,541,955	\$0	\$3,303,294
Occasion for the older October de Elizabilita								
Connect for Health Colorado Eligibility Determination	1000	General Fund - Unrestricted	\$15,945,067	0.0	\$0	\$6,762,934	\$0	\$9,182,133
Subtotal FY 2020-21 - Connect for Health Colo	rado Eliç	gibility Determination	\$15,945,067	0.0	\$0	\$6,762,934	\$0	\$9,182,133
Consolidated Mail Contract Project	1000	General Fund - Unrestricted	\$601,899	0.0	\$240,653	\$0	\$23,321	\$337,925
Consolidated Mail Contract Project	11G0	Children's Basic Health Plan Trust	\$6,818	0.0	\$0	\$6,818	\$0	\$0
Consolidated Mail Contract Project	2410	Healthcare Affordability and Sustainability Cash Fund	\$209,445	0.0	\$0	\$43,306	\$0	\$166,139
Consolidated Mail Contract Project	28P0	OAP Health and Medical Care Fund	\$8	0.0	\$0	\$0	\$8	\$0
Subtotal FY 2020-21 - Consolidated Mail Contr	act Proje	ect	\$818,170	0.0	\$240,653	\$50,124	\$23,329	\$504,064
Work Number Verification	1000	General Fund - Unrestricted	\$14,421	0.0	\$7,085	\$0	\$0	\$7,335
Work Number Verification	2410	Healthcare Affordability and Sustainability Cash Fund	\$7,096	0.0	\$0	\$3,548	\$0	\$3,548

Long Bill Line Item	Fund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Work Number	Verification	\$21,517	0.0	\$7,085	\$3,548	\$0	\$10,883
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$68,555,680	0.0	\$14,956,509	\$6,762,934	\$23,321	\$46,812,916
	11G0 Children's Basic Health Plan Trust	\$7,480	0.0	\$0	\$7,480	\$0	\$0
	2410 Healthcare Affordability and Sustainability Cash Fu	and \$27,143,867	0.0	\$0	\$7,540,212	\$0	\$19,603,654
	28P0 OAP Health and Medical Care Fund	\$14	0.0	\$0	\$0	\$14	\$0
	9900 Local Government Fund	\$10,016,115	0.0	\$0	\$10,016,115	\$0	\$0
Total For: 01. Executive Director	or's Office. (D) Eligibility Determinations and Client Services,	\$105,723,155	0.0	\$14,956,509	\$24,326,741	\$23,335	\$66,416,571
01. Executive Director's Of	fice, (E) Utilization and Quality Review Contracts,						
Professional Service Contracts	1000 General Fund - Unrestricted	\$12,309,324	0.0	\$7,299,182	\$0	\$0	\$5,010,143
Professional Service Contracts	22X0 Medicaid Nursing Facility Cash Fund	\$35,250	0.0	\$0	\$35,250	\$0	\$0
Professional Service Contracts	2410 Healthcare Affordability and Sustainability Cash Fu	and \$2,481,546	0.0	\$0	\$822,619	\$0	\$1,658,927
Subtotal FY 2020-21 - Professional	Service Contracts	\$14,826,120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$12,309,324	0.0	\$7,299,182	\$0	\$0	\$5,010,143
	22X0 Medicaid Nursing Facility Cash Fund	\$35,250	0.0	\$0	\$35,250	\$0	\$0
	2410 Healthcare Affordability and Sustainability Cash Fu	and \$2,481,546	0.0	\$0	\$822,619	\$0	\$1,658,927
Total For: 01. Executive Director	or's Office, (E) Utilization and Quality Review Contracts,	\$14,826,120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069
01. Executive Director's Of	fice, (F) Provider Audits and Services,						
Professional Audit Contracts	1000 General Fund - Unrestricted	\$2,648,866	0.0	\$1,361,059	\$0	\$0	\$1,287,808
Professional Audit Contracts	18L0 Primary Care Fund	\$57,162	0.0	\$0	\$57,162	\$0	\$0
Professional Audit Contracts	22X0 Medicaid Nursing Facility Cash Fund	\$5,250	0.0	\$0	\$5,250	\$0	\$0
Professional Audit Contracts	2410 Healthcare Affordability and Sustainability Cash Fu	and \$437,425	0.0	\$0	\$218,712	\$0	\$218,712
Subtotal FY 2020-21 - Professional	Audit Contracts	\$3,148,703	0.0	\$1,361,059	\$281,124	\$0	\$1,506,520
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,648,866	0.0	\$1,361,059	\$0	\$0	\$1,287,808
	18L0 Primary Care Fund	\$57,162	0.0	\$0	\$57,162	\$0	\$0
	22X0 Medicaid Nursing Facility Cash Fund	\$5,250	0.0	\$0	\$5,250	\$0	\$0
	2410 Healthcare Affordability and Sustainability Cash Fu	and \$437,425	0.0	\$0	\$218,712	\$0	\$218,712
Total For: 01. Executive Director	or's Office, (F) Provider Audits and Services,	\$3,148,703	0.0	\$1,361,059	\$281,124	\$0	\$1,506,520

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office, (G	) Reco	veries and Recoupment Contract Costs,						
Estate Recovery	1000	General Fund - Unrestricted	\$843,617	0.0	\$0	\$421,809	\$0	\$421,809
Subtotal FY 2020-21 - Estate Recovery			\$843,617	0.0	\$0	\$421,809	\$0	\$421,809
Third-Party Liability Cost Avoidance Contract	1000	General Fund - Unrestricted	\$5,047,026	0.0	\$2,523,513	\$0	\$0	\$2,523,513
Third-Party Liability Cost Avoidance Contract	2410	Healthcare Affordability and Sustainability Cash Fund	\$2,087,434	0.0	\$0	\$1,043,717	\$0	\$1,043,717
Subtotal FY 2020-21 - Third-Party Liability Co	st Avoid		\$7,134,460	0.0	\$2,523,513	\$1,043,717	\$0	\$3,567,230
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$5,890,643	0.0	\$2,523,513	\$421,809	\$0	\$2,945,322
	241	10 Healthcare Affordability and Sustainability Cash Fund	\$2,087,434	0.0	\$0	\$1,043,717	\$0	\$1,043,717
Total For: 01. Executive Director's Office	e, (G) Red	coveries and Recoupment Contract Costs,	\$7,978,077	0.0	\$2,523,513	\$1,465,526	\$0	\$3,989,039
01. Executive Director's Office, (I)	Indired	ct Cost Recoveries.						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$180,153	0.0	\$0	\$0	\$0	\$180,153
Indirect Cost Assessment	11G0	Children's Basic Health Plan Trust	\$4,077	0.0	\$0	\$4,077	\$0	\$0
Indirect Cost Assessment	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$1,444	0.0	\$0	\$1,444	\$0	\$0
Indirect Cost Assessment	16Y0	Service Fee Fund	\$1,636	0.0	\$0	\$1,636	\$0	\$0
Indirect Cost Assessment	18A0	Colorado Autism Treatment Fund	\$1,516	0.0	\$0	\$1,516	\$0	\$0
Indirect Cost Assessment	18L0	Primary Care Fund	\$5,976	0.0	\$0	\$5,976	\$0	\$0
Indirect Cost Assessment	22X0	Medicaid Nursing Facility Cash Fund	\$11,502	0.0	\$0	\$11,502	\$0	\$0
Indirect Cost Assessment	2410	Healthcare Affordability and Sustainability Cash Fund	\$620,844	0.0	\$0	\$310,422	\$0	\$310,422
Indirect Cost Assessment	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$19,863	0.0	\$0	\$19,863	\$0	\$0
Indirect Cost Assessment	28C0	Adult Dental Fund	\$8,059	0.0	\$0	\$8,059	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessme	ent		\$855,070	0.0	\$0	\$364,495	\$0	\$490,575
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$180,153	0.0	\$0	\$0	\$0	\$180,153
	110	60 Children's Basic Health Plan Trust	\$4,077	0.0	\$0	\$4,077	\$0	\$0
	15E	00 Breast and Cervical Cancer Prevention and Treatment	\$1,444	0.0	\$0	\$1,444	\$0	\$0
	16Y	0 Service Fee Fund	\$1,636	0.0	\$0	\$1,636	\$0	\$0
	18 <i>A</i>	AO Colorado Autism Treatment Fund	\$1,516	0.0	\$0	\$1,516	\$0	\$0
	18L	_0 Primary Care Fund	\$5,976	0.0	\$0	\$5,976	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	22X	Medicaid Nursing Facility Cash Fund	\$11,502	0.0	\$0	\$11,502	\$0	\$0
	241	Healthcare Affordability and Sustainability Cash Fund	\$620,844	0.0	\$0	\$310,422	\$0	\$310,422
	27U	0 Intellectual and Developmental Disabilities Services Ca	\$19,863	0.0	\$0	\$19,863	\$0	\$0
	280	0 Adult Dental Fund	\$8,059	0.0	\$0	\$8,059	\$0	\$0
Total For: 01. Executive Director's 0	Office, (I) Indir	ect Cost Recoveries,	\$855,070	0.0	\$0	\$364,495	\$0	\$490,575
02. Medical Services Premium	ıs, (A) Medi	cal Services Premiums,						
Medical Services Premiums	1000	General Fund - Unrestricted	\$5,244,234,937	0.0	\$1,944,486,087	\$189,632,143	\$30,815,304	\$3,079,301,403
Medical Services Premiums	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$420,932	0.0	\$0	\$420,932	\$0	\$0
Medical Services Premiums	16Y0	Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
Medical Services Premiums	18A0	Colorado Autism Treatment Fund	\$2,249,363	0.0	\$0	\$2,249,363	\$0	\$0
Medical Services Premiums	18K0	Health Care Expansion Fund	\$59,951,603	0.0	\$0	\$59,951,603	\$0	\$0
Medical Services Premiums	18M0	Tobacco Education Programs Fund	\$411,203	0.0	\$0	\$411,203	\$0	\$0
Medical Services Premiums	22X0	Medicaid Nursing Facility Cash Fund	\$59,089,564	0.0	\$0	\$59,089,564	\$0	\$0
Medical Services Premiums	2410	Healthcare Affordability and Sustainability Cash Fund	\$3,471,025,383	0.0	\$0	\$946,399,765	\$0	\$2,524,625,618
Medical Services Premiums	28C0	Adult Dental Fund	\$22,211,076	0.0	\$0	\$22,211,076	\$0	\$0
Medical Services Premiums	28P0	OAP Health and Medical Care Fund	\$9,951,528	0.0	\$0	\$0	\$9,951,528	\$0
Medical Services Premiums	4360	Tobacco Tax Cash Fund	\$1,954,944	0.0	\$0	\$1,954,944	\$0	\$0
Subtotal FY 2020-21 - Medical Services	Premiums		\$8,871,700,993	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,603,927,021
Telemedicine Expansion Services	1000	General Fund - Unrestricted	\$5,068,381	0.0	\$0	\$0	\$0	\$5,068,381
Subtotal FY 2020-21 - Telemedicine Expa	ansion Service	es	\$5,068,381	0.0	\$0	\$0	\$0	\$5,068,381
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,398,203,318	0.0	\$2,093,386,087	\$189,632,143	\$30,815,304	\$3,084,369,784
	15D	0 Breast and Cervical Cancer Prevention and Treatment	\$420,932	0.0	\$0	\$420,932	\$0	\$0
	16Y	0 Service Fee Fund	\$200,460	0.0	\$0	\$200,460	\$0	\$0
	18A	0 Colorado Autism Treatment Fund	\$2,249,363	0.0	\$0	\$2,249,363	\$0	\$0
	18K	0 Health Care Expansion Fund	\$59,951,603	0.0	\$0	\$59,951,603	\$0	\$0
	18M	0 Tobacco Education Programs Fund	\$411,203	0.0	\$0	\$411,203	\$0	\$0
	22X	0 Medicaid Nursing Facility Cash Fund	\$59,089,564	0.0	\$0	\$59,089,564	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$3,471,025,383	0.0	\$0	\$946,399,765	\$0	\$2,524,625,618
	280	0 Adult Dental Fund	\$22,211,076	0.0	\$0	\$22,211,076	\$0	\$0
	28P	0 OAP Health and Medical Care Fund	\$9,951,528	0.0	\$0	\$0	\$9,951,528	\$0
	436	0 Tobacco Tax Cash Fund	\$1,954,944	0.0	\$0	\$1,954,944	\$0	\$0
Total For: 02. Medical Services Pre	miums, (A) Me	dical Services Premiums,	\$9,025,669,374	0.0	\$2,093,386,087	\$1,282,521,053	\$40,766,832	\$5,608,995,402

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community	Progra	ms, (A) Behavioral Health Community Prog	rams,					
Behavioral Health Capitation Payments	1000	General Fund - Unrestricted	\$426,668,988	0.0	\$173,123,597	\$0	\$0	\$253,545,391
Behavioral Health Capitation Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$20,027	0.0	\$0	\$20,027	\$0	\$0
Behavioral Health Capitation Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$385,303,410	0.0	\$0	\$52,698,631	\$0	\$332,604,779
Subtotal FY 2020-21 - Behavioral Health Capit	tation Pay	yments	\$811,992,425	0.0	\$173,123,597	\$52,718,658	\$0	\$586,150,170
Behavioral Health Fee-for-Service Payments	1000	General Fund - Unrestricted	\$6,606,780	0.0	\$2,692,858	\$0	\$0	\$3,913,922
Behavioral Health Fee-for-Service Payments	15D0	Breast and Cervical Cancer Prevention and Treatment Program	\$870	0.0	\$0	\$870	\$0	\$0
Behavioral Health Fee-for-Service Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$8,244,244	0.0	\$0	\$988,345	\$0	\$7,255,899
Subtotal FY 2020-21 - Behavioral Health Fee-f	or-Servic	te Payments	\$14,851,894	0.0	\$2,692,858	\$989,215	\$0	\$11,169,821
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$433,275,768	0.0	\$175,816,455	\$0	\$0	\$257,459,313
	15D	0 Breast and Cervical Cancer Prevention and Treatment	\$20,897	0.0	\$0	\$20,897	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$393,547,654	0.0	\$0	\$53,686,976	\$0	\$339,860,678
Total For: 03. Behavioral Health Commun	ity Progr	ams, (A) Behavioral Health Community Programs,	\$826,844,319	0.0	\$175,816,455	\$53,707,873	\$0	\$597,319,991
04. Office of Community Living, (A	) Divisi	on of Intellectual and Developmental Disabil	lities, (2) Medicaid	Programs				
Adult Comprehensive Services	1000	General Fund - Unrestricted	\$503,045,539	0.0	\$208,587,557	\$0	\$0	\$294,457,982
Adult Comprehensive Services	18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Adult Comprehensive Services	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$800,000	0.0	\$0	\$800.000	\$0	\$0
Subtotal FY 2020-21 - Adult Comprehensive S		Casii ru	\$503,845,540	0.0	\$208,587,557	\$800,000	\$ <b>0</b>	\$294,457,982
Subtotal 1 1 2020-21 - Addit Somplehensive S	CI VICCS		<b>\$303,043,340</b>	0.0	<b>\$200,301,331</b>	ψουσ,σσ1	Ψ0	Ψ234,431,302
Adult Supported Living Services	1000	General Fund - Unrestricted	\$55,744,555	0.0	\$24,941,566	\$0	\$0	\$30,802,988
Adult Supported Living Services	2410	Healthcare Affordability and Sustainability Cash Fund	\$10,138,515	0.0	\$0	\$4,090,144	\$0	\$6,048,372
Adult Supported Living Services  Subtotal FY 2020-21 - Adult Supported Living			\$10,138,515 <b>\$65,883,070</b>	0.0	\$0 <b>\$24,941,566</b>	\$4,090,144 <b>\$4,090,144</b>	\$0 <b>\$0</b>	
								\$36,851,360
Subtotal FY 2020-21 - Adult Supported Living	Services	General Fund - Unrestricted	\$65,883,070	0.0	\$24,941,566	\$4,090,144	\$0	<b>\$36,851,360</b> \$18,562,523
Subtotal FY 2020-21 - Adult Supported Living Children's Extensive Support Services	Services	General Fund - Unrestricted	<b>\$65,883,070</b> \$32,668,165	0.0	<b>\$24,941,566</b> \$14,105,642	<b>\$4,090,144</b> \$0	<b>\$0</b>	\$6,048,372 <b>\$36,851,360</b> \$18,562,523 <b>\$18,562,523</b> \$2,520,347

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Fligibility Determination and Matter 11								
Eligibility Determination and Waiting List Management	1000	General Fund - Unrestricted	\$1,597,270	0.0	\$1,301,521	\$0	\$0	\$295,749
Subtotal FY 2020-21 - Eligibility Determina	ation and Wa	aiting List Management	\$1,597,270	0.0	\$1,301,521	\$0	\$0	\$295,749
Case Management	1000	General Fund - Unrestricted	\$32,487,298	0.0	\$14,019,555	\$0	\$0	\$18,467,743
Case Management	2410	Healthcare Affordability and Sustainability Cash Fund	\$384,112	0.0	\$0	\$187,939	\$0	\$196,173
Subtotal FY 2020-21 - Case Management			\$32,871,410	0.0	\$14,019,555	\$187,939	\$0	\$18,663,916
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$629,771,944	0.0	\$264,664,613	\$0	\$0	\$365,107,332
	18K	0 Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
	241	0 Healthcare Affordability and Sustainability Cash Fund	\$10,522,627	0.0	\$0	\$4,278,082	\$0	\$6,244,545
	27L	JO Intellectual and Developmental Disabilities Services Ca	\$800,000	0.0	\$0	\$800,000	\$0	\$0
•	ring, (A) Div	ision of Intellectual and Developmental Disabilities,	¢044 004 F70	0.0	\$004.004.040	\$5,078,083	\$0	\$371,351,877
Total For: (2) Medicaid Programs			\$641,094,573	0.0	\$264,664,613	\$5,076,063	<b>\$</b> 0	\$371,331,677
04. Office of Community Living,	(A) Divisi	ion of Intellectual and Developmental Disabil	ities, (3) State Onl	ly Program	ıs			
Family Support Services	1000	General Fund - Unrestricted	\$8,636,298	0.0	\$8,636,298	\$0	\$0	\$0
Subtotal FY 2020-21 - Family Support Serv	rices		\$8,636,298	0.0	\$8,636,298	\$0	\$0	\$0
State Supported Living Services	1000	General Fund - Unrestricted	\$5,422,133	0.0	\$5,422,133	\$0	\$0	\$0
Otata Organizata del inima Organiza	07110	Intellectual and Developmental Disabilities Services	¢447.005	0.0	Φ0	¢447.005	<b>C</b> O	<b>#</b> 0
State Supported Living Services	27U0	Cash Fu	\$117,805	0.0	\$0	\$117,805	\$0 <b>\$0</b>	\$0
Subtotal FY 2020-21 - State Supported Livi	ng Services	5	\$5,539,939	0.0	\$5,422,133	\$117,805	\$0	\$0
State Supported Living Services Case								
Management	1000	General Fund - Unrestricted	\$3,430,432	0.0	\$3,430,432	\$0	\$0	\$0
State Supported Living Services Case Management	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$272,929	0.0	\$0	\$272,929	\$0	\$0
Subtotal FY 2020-21 - State Supported Livi	ng Services	Case Management	\$3,703,361	0.0	\$3,430,432	\$272,929	\$0	\$0
Preventative Dental Hygiene	1000	General Fund - Unrestricted	\$64,894	0.0	\$64,894	\$0	\$0	\$0
Subtotal FY 2020-21 - Preventative Dental	Hygiene		\$64,894	0.0	\$64,894	\$0	\$0	\$0
Supported Employment Provider and Certification Reimbursemen	1000	General Fund - Unrestricted	\$157.100	0.0	\$157.100	\$0	\$0	\$0
Subtotal FY 2020-21 - Supported Employm			\$157,100	0.0	\$157,100	\$0	\$0	\$0
			,		,,	*3	*-	
Supported Employment Pilot Program	27U0	Intellectual and Developmental Disabilities Services Cash Fu	\$153,814	0.0	\$0	\$153,814	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal FY 2020-21 - Supported Emplo	yment Pilot Pro	ogram	\$153,814	0.0	\$0	\$153,814	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$17,710,857	0.0	\$17,710,857	\$0	\$0	\$0
	27U	10 Intellectual and Developmental Disabilities Services Ca	\$544,549	0.0	\$0	\$544,549	\$0	\$0
04. Office of Community Total For: (3) State Only Programs	Living, (A) Div	ision of Intellectual and Developmental Disabilities,	\$18,255,405	0.0	\$17,710,857	\$544,549	\$0	\$0
04. Office of Community Livin	g, (A) Divisi	on of Intellectual and Developmental Disabili	ties, (1) Administ	trative Cos	ts			
Personal Services	1000	General Fund - Unrestricted	\$3,216,245	34.7	\$1,603,367	\$0	\$0	\$1,612,878
		Intellectual and Developmental Disabilities Services						
Personal Services	27U0	Cash Fu	\$255,113	0.0	\$0	\$255,113	\$0	\$0
Subtotal FY 2020-21 - Personal Service	es		\$3,471,358	34.7	\$1,603,367	\$255,113	\$0	\$1,612,878
Operating Expenses	1000	General Fund - Unrestricted	\$160,561	0.0	\$112,261	\$0	\$0	\$48,299
Subtotal FY 2020-21 - Operating Expens	ses		\$160,561	0.0	\$112,261	\$0	\$0	\$48,299
Community and Contract Management Sy	ystem 1000	General Fund - Unrestricted	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791
Subtotal FY 2020-21 - Community and C	Contract Manage	ement System	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791
Support Level Administration	1000	General Fund - Unrestricted	\$49,266	0.0	\$24,633	\$0	\$0	\$24,633
Subtotal FY 2020-21 - Support Level Ad	lministration		\$49,266	0.0	\$24,633	\$0	\$0	\$24,633
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,487,654	34.7	\$1,771,053	\$0	\$0	\$1,716,602
	27U	0 Intellectual and Developmental Disabilities Services Ca	\$255,113	0.0	\$0	\$255,113	\$0	\$0
04. Office of Community Total For: (1) Administrative Costs		ision of Intellectual and Developmental Disabilities,	\$3,742,767	34.7	\$1,771,053	\$255,113	\$0	\$1,716,602
04 Office of Community Livin	a (A) Divisi	on of Intellectual and Developmental Disabili	tion (2) Brown	Casts				
Supported Employment Provider and	ig, (A) Divisi	on or intellectual and bevelopmental bisabili	iles, (2) Program	Cosis				
Certification Reimbursemen	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Supported Emplo	yment Provide	and Certification Reimbursemen	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
04. Office of Community Total For: (2) Program Costs	Living, (A) Div	ision of Intellectual and Developmental Disabilities,	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Indigent Care Program, (A) In	digent C	Care Program,						
Safety Net Provider Payments	2410	Healthcare Affordability and Sustainability Cash Fund	\$135,548,027	0.0	\$0	\$67,774,014	\$0	\$67,774,014
Subtotal FY 2020-21 - Safety Net Provider P		neathcare Anordability and Sustainability Cash Fund	\$135,548,027	0.0	\$ <b>0</b>	\$67,774,014	\$ <b>0</b>	\$67,774,014
Subtotal 11 2020-21 - Salety Net Provider P	ayınenis		\$133,340,027	0.0	ΨŪ	φ07,77 <del>4</del> ,014	φυ	φ01,114,014
Clinic Based Indigent Care	1000	General Fund - Unrestricted	\$6,039,386	0.0	\$2,645,251	\$0	\$0	\$3,394,135
Subtotal FY 2020-21 - Clinic Based Indigent	Care		\$6,039,386	0.0	\$2,645,251	\$0	\$0	\$3,394,135
Padiatria Specialty Haspital	1000	General Fund - Unrestricted	\$10,764,010	0.0	\$4,714,636	\$0	\$0	\$6,049,374
Pediatric Specialty Hospital  Subtotal FY 2020-21 - Pediatric Specialty Ho		General Fund - Officstricted	\$10,764,010	0.0	\$4,714,636	\$0 \$0	\$ <b>0</b>	\$6,049,374
Subtotal 11 2020-21 - Fediatife Specialty III	ospitai		\$10,704,010	0.0	φ <del>4</del> ,714,030	<b>40</b>	φυ	\$0,043,374
Appropriation from Tobacco Tax Fund to the	4000	Tabana Tay Oak Fund	<b>#200.000</b>	0.0	<b>\$</b> 0	\$200.000	¢o.	Φ0
General Fund	4360	Tobacco Tax Cash Fund	\$390,989	0.0 <b>0.0</b>	\$0	\$390,989	\$0	\$0
Subtotal FY 2020-21 - Appropriation from To	bacco Ia	k Fund to the General Fund	\$390,989	0.0	\$0	\$390,989	\$0	\$0
Primary Care Fund Program	18L0	Primary Care Fund	\$24,666,536	0.0	\$0	\$24,666,536	\$0	\$0
Subtotal FY 2020-21 - Primary Care Fund Pr	ogram		\$24,666,536	0.0	\$0	\$24,666,536	\$0	\$0
Children's Basic Health Plan Administration	1000	General Fund - Unrestricted	\$824,512	0.0	\$0	\$0	\$0	\$824,512
Children's Basic Health Plan Administration	11G0	Children's Basic Health Plan Trust	\$366,933	0.0	\$0	\$366,933	\$0	\$0
Children's Basic Health Plan Administration	2410	Healthcare Affordability and Sustainability Cash Fund	\$12,920	0.0	\$0	\$3,961	\$0	\$8,959
Subtotal FY 2020-21 - Children's Basic Heal	th Plan Ac	dministration	\$1,204,364	0.0	\$0	\$370,894	\$0	\$833,470
Children's Basic Health Plan Medical and Den Costs	tal 1000	General Fund - Unrestricted	\$72,490,422	0.0	\$3,152,228	\$0	\$0	\$69,338,193
Children's Basic Health Plan Medical and Den								
Costs	11G0	Children's Basic Health Plan Trust	\$23,447,991	0.0	\$0	\$23,447,991	\$0	\$0
Children's Basic Health Plan Medical and Den Costs	tai 18K0	Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0
Children's Basic Health Plan Medical and Den Costs	tal 20M0	Colorado Immunization Fund	\$386,100	0.0	\$0	\$386,100	\$0	\$0
Costs  Children's Basic Health Plan Medical and Den		Colorado iminunization Fund	\$300,100	0.0	ΦΟ	\$300,100	\$0	\$0
Costs	2410	Healthcare Affordability and Sustainability Cash Fund	\$70,333,552	0.0	\$0	\$20,176,041	\$0	\$50,157,510
Subtotal FY 2020-21 - Children's Basic Heal	th Plan Me	edical and Dental Costs	\$166,658,065	0.0	\$3,152,228	\$44,010,133	\$0	\$119,495,703
Long Bill Group Totals								
Long Din Group Totals	10	00 General Fund - Unrestricted	\$90,118,329	0.0	\$10,512,116	\$0	\$0	\$79,606,214
		GO Children's Basic Health Plan Trust	\$23,814,924	0.0	\$0	\$23,814,924	\$0	\$0
		K0 Health Care Expansion Fund	\$1	0.0	\$0	\$1	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		) Primary Care Fund	\$24.666.536	0.0	\$0	\$24,666,536	\$0	\$0
		Colorado Immunization Fund	\$386,100	0.0	\$0	\$386,100	\$0	\$0
		Healthcare Affordability and Sustainability Cash Fund	\$205,894,499	0.0	\$0	\$87,954,016	\$0	\$117,940,482
		) Tobacco Tax Cash Fund	\$390,989	0.0	\$0	\$390,989	\$0	\$0
Total For: 05. Indigent Care Program, (	A) Indigent	Care Program,	\$345,271,377	0.0	\$10,512,116	\$137,212,566	\$0	\$197,546,696
06. Other Medical Services, (A) C	Other Med	dical Services,						
Old Age Pension State Medical	28P0	OAP Health and Medical Care Fund	\$23,557	0.0	\$0	\$23,557	\$0	\$0
Subtotal FY 2020-21 - Old Age Pension Stat	e Medical		\$23,557	0.0	\$0	\$23,557	\$0	\$0
Senior Dental	1000	General Fund - Unrestricted	\$2,962,510	0.0	\$2,962,510	\$0	\$0	\$0
Senior Dental	23G0	Department of Health Care Policy and Financing Cash Fund	\$25,311	0.0	\$0	\$25,311	\$0	\$0
Subtotal FY 2020-21 - Senior Dental			\$2,987,821	0.0	\$2,962,510	\$25,311	\$0	\$0
Commission on Family Medicine Residency								
Training Programs	1000	General Fund - Unrestricted	\$7,130,420	0.0	\$3,123,124	\$0	\$0	\$4,007,296
Subtotal FY 2020-21 - Commission on Fami	ly Medicine	Residency Training Programs	\$7,130,420	0.0	\$3,123,124	\$0	\$0	\$4,007,296
Teaching Hospital University of Colorado Hospital	1000	General Fund - Unrestricted	\$1,204,207	0.0	\$330,343	\$0	\$197,100	\$676,764
Subtotal FY 2020-21 - Teaching Hospital U	Jniversity o	f Colorado Hospital	\$1,204,207	0.0	\$330,343	\$0	\$197,100	\$676,764
Medicare Modernization Act State Contribution								
Payment	1000	General Fund - Unrestricted	\$152,921,968	0.0	\$152,921,968	\$0	\$0	\$0
Subtotal FY 2020-21 - Medicare Modernizati	ion Act Stat	e Contribution Payment	\$152,921,968	0.0	\$152,921,968	\$0	\$0	\$0
Public School Health Services Contract Administration	1000	General Fund - Unrestricted	\$1,035,786	0.0	\$517,893	\$0	\$0	\$517,893
Subtotal FY 2020-21 - Public School Health	Services C	ontract Administration	\$1,035,786	0.0	\$517,893	\$0	\$0	\$517,893
Public School Health Services	1000	General Fund - Unrestricted	\$127,813,978	0.0	\$0	\$57,869,729	\$0	\$69,944,249
Subtotal FY 2020-21 - Public School Health	Services		\$127,813,978	0.0	\$0	\$57,869,729	\$0	\$69,944,249
SBIRT Training Grant Program	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
Subtotal FY 2020-21 - SBIRT Training Grant	Program		\$500,000	0.0	\$0	\$500,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$293,068,869	0.0	\$159,855,837	\$57,869,729	\$197,100	\$75,146,202
	15R9	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	23G(	Department of Health Care Policy and Financing Cash	\$25,311	0.0	\$0	\$25,311	\$0	\$0

Long Bill Line Item Fi	rund Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	28P0 OAP Health and Medical Care Fund	\$23,557	0.0	\$0	\$23,557	\$0	\$0
Total For: 06. Other Medical Services, (A) Other	ther Medical Services,	\$293,617,737	0.0	\$159,855,837	\$58,418,597	\$197,100	\$75,146,202
07. Department of Human Services N	Medicaid-Funded Programs, (B) Office of Inform	ation Technology S	ervices - N	ledicaid,			
Other Office Of Information Technology Services Line Items	000 General Fund - Unrestricted	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772
Subtotal FY 2020-21 - Other Office Of Information	n Technology Services Line Items	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772
07. Department of Human Services Total For: Technology Services - Medicaid,	Medicaid-Funded Programs, (B) Office of Information	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772
07. Department of Human Services N	Medicaid-Funded Programs, (C) Division of Chil	d Welfare - Medicai	d Funding,				
Administration 10	000 General Fund - Unrestricted	\$61,154	0.0	\$30,577	\$0	\$0	\$30,577
Subtotal FY 2020-21 - Administration		\$61,154	0.0	\$30,577	\$0	\$0	\$30,577
Child Welfare Services	000 General Fund - Unrestricted	\$7,137,554	0.0	\$3,119,657	\$0	\$0	\$4,017,897
Subtotal FY 2020-21 - Child Welfare Services		\$7,137,554	0.0	\$3,119,657	\$0	\$0	\$4,017,897
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$7,198,708	0.0	\$3,150,234	\$0	\$0	\$4,048,474
07. Department of Human Services Total For: Medicaid Funding,	Medicaid-Funded Programs, (C) Division of Child Welfare -	\$7,198,708	0.0	\$3,150,234	\$0	\$0	\$4,048,474
07. Department of Human Services N	ledicaid-Funded Programs, (D) Office of Early (	Childhood - Medicai	d Funding,				
Div of Comm. and Family Support, Early							
	000 General Fund - Unrestricted	\$3,773,176	0.0	\$1,652,646	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$2,120,530
Subtotal FY 2020-21 - Div of Comm. and Family S			0.0	\$1,652,646	20	<b>\$</b> U	\$2,120,530
	support, Early Intervention Services	\$3,773,176		. , , , , , , , ,	**		
Long Bill Group Totals	support, Early Intervention Services	φ3,113,110		, ,,,			
Long Bill Group Totals	1000 General Fund - Unrestricted	\$3,773,176	0.0	\$1,652,646	\$0	\$0	\$2,120,530
						\$0 <b>\$0</b>	\$2,120,530 <b>\$2,120,530</b>
07. Department of Human Services  Total For: Medicaid Funding,	1000 General Fund - Unrestricted	\$3,773,176 \$3,773,176	0.0	\$1,652,646	\$0		
07. Department of Human Services  Total For: Medicaid Funding,  07. Department of Human Services M	1000 General Fund - Unrestricted  s Medicaid-Funded Programs, (D) Office of Early Childhood -	\$3,773,176 \$3,773,176	0.0	\$1,652,646	\$0		

Long Bill Line Item				_	_		Reappropriated	
	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$20,126	0.0	\$10,063	\$0	\$0	\$10,063
07. Department of Hum Total For: Medicaid Funding,	nan Services Medi	icaid-Funded Programs, (E) Office of Self Sufficiency -	\$20,126	0.0	\$10,063	\$0	\$0	\$10,063
วิ7. Department of Human Se	ervices Medic	caid-Funded Programs, (F) Behavioral Healtl	n Services - Medic	caid Fundir	ng,			
Community Behavioral Health Administr	tration 1000	General Fund - Unrestricted	\$440,507	0.0	\$220,253	\$0	\$0	\$220,254
Subtotal FY 2020-21 - Community Beh	havioral Health Ac	dministration	\$440,507	0.0	\$220,253	\$0	\$0	\$220,254
High Risk Pregnant Women Program	1000	General Fund - Unrestricted	\$548,821	0.0	\$240,384	\$0	\$0	\$308,438
Subtotal FY 2020-21 - High Risk Pregi	nant Women Prog	ıram	\$548,821	0.0	\$240,384	\$0	\$0	\$308,438
Mental Health Institutes	1000	General Fund - Unrestricted	\$8,327,402	0.0	\$3,542,789	\$0	\$0	\$4,784,613
Subtotal FY 2020-21 - Mental Health II	nstitutes		\$8,327,402	0.0	\$3,542,789	\$0	\$0	\$4,784,613
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$9,316,730	0.0	\$4,003,426	\$0	\$0	\$5,313,304
07. Department of Hum Total For: Services - Medicaid Fu		icaid-Funded Programs, (F) Behavioral Health	\$9,316,730	0.0	\$4,003,426	\$0	\$0	\$5,313,304
						•	***	ψ3,313,30-
)7 Denartment of Human Se	ervices Medic	caid-Funded Programs (G) Services for Peo	nle with Disahilitie	s - Medica	id Funding		•	\$5,515,505
•		caid-Funded Programs, (G) Services for Peo			•	\$0		
Regional Centers	1000	General Fund - Unrestricted	\$60,938,472	0.0	\$24,574,207	\$0 \$1,888,903	\$0	\$36,364,265
•	1000 16Y0	- · · · ·			•	\$0 \$1,888,903 <b>\$1,888,903</b>		
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center	1000 16Y0 Prs	General Fund - Unrestricted	\$60,938,472 \$1,888,903	0.0	\$24,574,207 \$0	\$1,888,903	\$0 \$0	\$36,364,265 \$0
Regional Centers	1000 16Y0 Prs	General Fund - Unrestricted	\$60,938,472 \$1,888,903	0.0	\$24,574,207 \$0	\$1,888,903	\$0 \$0	\$36,364,265 \$0
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center	1000 16Y0 Prs ual	General Fund - Unrestricted Service Fee Fund General Fund - Unrestricted	\$60,938,472 \$1,888,903 \$62,827,375	0.0 0.0 <b>0.0</b>	\$24,574,207 \$0 <b>\$24,574,207</b>	\$1,888,903 <b>\$1,888,903</b>	\$0 \$0 <b>\$0</b>	\$36,364,265 \$0 <b>\$36,364,26</b> 5
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center Regional Center Depreciation and Annual	1000 16Y0 Prs ual	General Fund - Unrestricted Service Fee Fund General Fund - Unrestricted	\$60,938,472 \$1,888,903 <b>\$62,827,375</b> \$691,725	0.0 0.0 <b>0.0</b>	\$24,574,207 \$0 <b>\$24,574,207</b> \$302,976	\$1,888,903 <b>\$1,888,903</b> \$0	\$0 \$0 <b>\$0</b>	\$36,364,265 \$( \$36,364,265 \$388,745
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center Regional Center Depreciation and Annu Adjustments Subtotal FY 2020-21 - Regional Center	1000 16Y0 ers ual 1000 er Depreciation and	General Fund - Unrestricted Service Fee Fund General Fund - Unrestricted	\$60,938,472 \$1,888,903 <b>\$62,827,375</b> \$691,725	0.0 0.0 <b>0.0</b>	\$24,574,207 \$0 <b>\$24,574,207</b> \$302,976	\$1,888,903 <b>\$1,888,903</b> \$0	\$0 \$0 <b>\$0</b>	\$36,364,265 \$0 \$36,364,265 \$388,745 \$388,745
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center Regional Center Depreciation and Annu Adjustments Subtotal FY 2020-21 - Regional Center	1000 16Y0 ers ual 1000 er Depreciation and	General Fund - Unrestricted Service Fee Fund  General Fund - Unrestricted d Annual Adjustments	\$60,938,472 \$1,888,903 \$62,827,375 \$691,725 \$691,725	0.0 0.0 0.0 0.0	\$24,574,207 \$0 \$24,574,207 \$302,976 \$302,976	\$1,888,903 \$1,888,903 \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$36,364,265 \$( \$36,364,265 \$388,745 \$388,745
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center Regional Center Depreciation and Annu Adjustments Subtotal FY 2020-21 - Regional Center	1000 16Y0 ers ual 1000 er Depreciation and 1000 16Y0 nan Services Medi	General Fund - Unrestricted  Service Fee Fund  General Fund - Unrestricted  d Annual Adjustments  0 General Fund - Unrestricted	\$60,938,472 \$1,888,903 \$62,827,375 \$691,725 \$691,725	0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$0 \$24,574,207 \$302,976 \$302,976	\$1,888,903 \$1,888,903 \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$36,364,265 \$0 \$36,364,265 \$388,745
Regional Centers  Regional Centers  Subtotal FY 2020-21 - Regional Center  Regional Center Depreciation and Annual Adjustments  Subtotal FY 2020-21 - Regional Center  Long Bill Group Totals  07. Department of Hum  Total For: Disabilities - Medicaid	1000 16Y0  Prs  ual 1000 Pr Depreciation and 1000 16Y0 nan Services Medit Funding,	General Fund - Unrestricted  Service Fee Fund  General Fund - Unrestricted  d Annual Adjustments  0 General Fund - Unrestricted  0 Service Fee Fund  icaid-Funded Programs, (G) Services for People with	\$60,938,472 \$1,888,903 \$62,827,375 \$691,725 \$691,725 \$61,630,197 \$1,888,903 \$63,519,100	0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$0 \$24,574,207 \$302,976 \$302,976 \$24,877,182 \$0	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	\$0 \$0 <b>\$0</b> \$0 <b>\$0</b>	\$36,364,269 \$36,364,269 \$388,749 \$388,749 \$36,753,014
Regional Centers Regional Centers Subtotal FY 2020-21 - Regional Center Regional Center Depreciation and Annual Adjustments Subtotal FY 2020-21 - Regional Center Long Bill Group Totals  07. Department of Human Second Center Disabilities - Medicaid	1000 16Y0 ers  ual 1000 er Depreciation and 1000 16Y0 nan Services Medit i Funding,	General Fund - Unrestricted  Service Fee Fund  General Fund - Unrestricted  d Annual Adjustments  0 General Fund - Unrestricted  0 Service Fee Fund	\$60,938,472 \$1,888,903 \$62,827,375 \$691,725 \$691,725 \$61,630,197 \$1,888,903 \$63,519,100	0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$0 \$24,574,207 \$302,976 \$302,976 \$24,877,182 \$0	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	\$0 \$0 <b>\$0</b> \$0 <b>\$0</b>	\$36,364,269 \$36,364,269 \$388,749 \$388,749 \$36,753,014
Regional Centers  Regional Centers  Subtotal FY 2020-21 - Regional Center  Regional Center Depreciation and Annual Adjustments  Subtotal FY 2020-21 - Regional Center  Long Bill Group Totals  07. Department of Hum  Total For: Disabilities - Medicaid	1000 16Y0 ers  ual 1000 er Depreciation and 1000 16Y0 nan Services Medit i Funding,	General Fund - Unrestricted  Service Fee Fund  General Fund - Unrestricted  d Annual Adjustments  0 General Fund - Unrestricted  0 Service Fee Fund  icaid-Funded Programs, (G) Services for People with	\$60,938,472 \$1,888,903 \$62,827,375 \$691,725 \$691,725 \$61,630,197 \$1,888,903 \$63,519,100	0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$0 \$24,574,207 \$302,976 \$302,976 \$24,877,182 \$0	\$1,888,903 \$1,888,903 \$0 \$0 \$1,888,903	\$0 \$0 <b>\$0</b> \$0 <b>\$0</b>	\$36,364,269 \$36,364,269 \$388,749 \$388,749 \$36,753,014

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$832,668	0.0	\$416,334	\$0	\$0	\$416,334
07. Department of Human Se Total For: Services for Elderly - Medic		icaid-Funded Programs, (H) Adult Assistance and	\$832,668	0.0	\$416,334	\$0	\$0	\$416,334
	es Medi	caid-Funded Programs, (I) Division of You	th Corrections - Med	dicaid Fund	ding,			
Division Of Youth Corrections - Medicaid Funding	1000	General Fund - Unrestricted	\$1,009,846	0.0	\$462,874	\$0	\$0	\$546,972
Subtotal FY 2020-21 - Division Of Youth Co			\$1,009,846	0.0	\$462,874	\$0	\$0	\$546,972
Long Bill Group Totals								
zong zm oroup rounc	100	0 General Fund - Unrestricted	\$1,009,846	0.0	\$462.874	\$0	\$0	\$546,972
07. Department of Human Se		icaid-Funded Programs, (I) Division of Youth	¥ 1, 2 2 2, 2 1 2		<b>,</b> ,	**	**	*******
Total For: Corrections - Medicaid Fundi	ing,		\$1,009,846	0.0	\$462,874	\$0	\$0	\$546,972
07. Department of Human Service	es Medi	caid-Funded Programs, (J) Other,						
Fed Medicaid Indirect Cost Reimbursement F								
CDHS Programs	1000	General Fund - Unrestricted	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Subtotal FY 2020-21 - Fed Medicaid Indirect	t Cost Reim	bursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000
DHS Services Indirect Cost Assessment	1000	General Fund - Unrestricted	\$10,319,166	0.0	\$5,159,583	\$0	\$0	\$5,159,583
Subtotal FY 2020-21 - DHS Services Indirect	ct Cost Ass	essment	\$10,319,166	0.0	\$5,159,583	\$0	\$0	\$5,159,583
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$10,819,166	0.0	\$5,159,583	\$0	\$0	\$5,659,583
Total For: 07. Department of Human Se	rvices Med	icaid-Funded Programs, (J) Other,	\$10,819,166	0.0	\$5,159,583	\$0	\$0	\$5,659,583
Cabinet Totals								
	1000	General Fund - Unrestricted	\$7,033,896,176	605.8	\$2,681,318,254	\$254,751,042	\$33,061,727	\$4,064,765,153
	11G0	Children's Basic Health Plan Trust	\$24,609,022	0.0	\$0	\$24,609,022	\$0	\$0
		Breast and Cervical Cancer Prevention and						
	15D0	Treatment Program	\$488,882	0.0	\$0	\$488,882	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$500,000	0.0	\$0	\$500,000	\$0	\$0
	16Y0 18A0	Service Fee Fund  Colorado Autism Treatment Fund	\$2,145,864	0.0	\$0 \$0	\$2,145,864	\$0 \$0	\$0 \$0
	18K0	Health Care Expansion Fund	\$2,300,573 \$59,951,605	0.0	\$0	\$2,300,573 \$59,951,605	\$0 \$0	\$0 \$0
	18L0	Primary Care Fund	\$24,925,579	0.0	\$0	\$24,925,579	\$0	\$0
	18M0	Tobacco Education Programs Fund	\$411,203	0.0	\$0	\$411,203	\$0	\$0
	20M0	Colorado Immunization Fund	\$386,100	0.0	\$0	\$386,100	\$0	\$0
					• •		•	**

Long Bill Line Item Func	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
22X(	Medicaid Nursing Facility Cash Fund	\$59,479,593	0.0	\$0	\$59,479,593	\$0	\$0
23G0	Department of Health Care Policy and Financing Cash Fund	\$147,254	0.0	\$0	\$147,254	\$0	\$0
2410	Healthcare Affordability and Sustainability Cash Fund	\$4,147,560,775	0.0	\$0	\$1,114,634,535	\$0	\$3,032,926,240
27U0	Intellectual and Developmental Disabilities Services  Cash Fu	\$1,896,345	2.0	\$0	\$1,896,345	\$0	\$0
2840	Nursing Home Penalty Cash Fund	\$203,634	0.0	\$0	\$203,634	\$0	\$0
2800	Adult Dental Fund	\$22,456,112	0.0	\$0	\$22,456,112	\$0	\$0
28P0	OAP Health and Medical Care Fund	\$9,987,796	0.0	\$0	\$23,557	\$9,964,239	\$0
4360	Tobacco Tax Cash Fund	\$2,345,933	0.0	\$0	\$2,345,933	\$0	\$0
9900	Local Government Fund	\$10,016,115	0.0	\$0	\$10,016,115	\$0	\$0
Total FY 2020-21 - Department of Health Care Policy	and Financing	\$11,403,708,559	607.8	\$2,681,318,254	\$1,581,672,947	\$43,025,966	\$7,097,691,393

FY 2022.23 BLOGET REQUEST - HEALTH CARE POLICY AND FINANCING

					Reappropriated	Schedule 4B													
ono Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds													
Executive Director's Office, (A) General Administration,			*Data is through	Accounting Period 15	/// Data is rounded to	the nearest dollar	General Fund	Cash Funds										Rearror Funds	Federal Funds
T. Excellence Director & Office, (A) School Administration,							General Folia	Breas	it and			Healthcare	Intellectual and					reappi ranca	He
							General Fund -	Preve	ention and C	hildren's Basic Colo	orado Autism Gener	al Fund - Sustainability	Disabilities	Medicald Nursing	Nursing Home			General Fund -	General Fund - St
Personal Services	\$57.630.608	573.0	\$18 551 988	\$4 829 397	\$1.781.034	\$32,468,190	Unrestricted \$18.551,988	Adult Dental Fund Treat \$164,655	ment H \$33,193	salth Plan Trust Tree	\$35,653	tricted Cash Fund	Services Cash F 15.638 \$188.1	u Facility Cash Fund	Penalty Cash Fund Pri	hary Care Fund Ser	\$39.807	Unrestricted \$1,781,034	Unrestricted Fu \$28.362.527
			4.0(00.)000	4 1/444/441		400,100,100						4-				\$142,890			
Worker's Compensation	\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264	\$53,287	\$526	\$90	\$244	\$103		8,046 \$7			\$386	\$103	\$0	\$56,218
Operating Expenses	\$1,788,412	0.0	\$862,725	\$221,951	\$13,297	\$690,439	\$962,725	\$9,245	\$1,657	\$6,297	\$1,734 \$911		79,180 \$1,9			\$6,862	\$1,876	\$13,297	\$511,260
egal Services	\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845	\$398,303	\$4,673	\$786	\$2,167			\$2,136 \$5,6			\$3,420	\$1,786	\$0	\$498,709
Administrative Law Judge Services	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903	\$305,065	\$3,017	\$515	\$1,398	\$589		16,061 \$4,1			\$2,207	\$589	\$0	\$321,842
Payment to Risk Management and Property Funds	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55,166	\$45,744	\$452	\$77	\$210	\$88			29 \$64		\$331	\$88	\$0	\$48,259
eased Space	\$2,559,590	0.0	\$1,051,765	\$228,030	\$0	\$1,279,795	\$1,051,765	\$10,948	\$1,869	\$5,074	\$2,136		57,151 \$15,2			\$8,010	\$2,136	\$0	\$1,112,644
Capitol Complex Leased Space	\$591,064 \$8.298.081	0.0	\$245,055	\$50,477	\$0	\$295,532 \$4,149,041	\$245,055	\$2,423	\$414	\$1,123	\$473		\$7,001 \$3,3			\$1,773	\$473	\$0	\$258,531
Payments to OIT	\$8,298,081 \$184,939	0.0	\$3,218,758 \$81,743	\$930,283 \$15.794	\$0 \$0	\$4,149,041 \$87,402	\$3,218,758 \$81,743	\$40,279	\$6,878	\$24,322 \$351	\$7,859 \$148		10,632 \$55,9 11,577 \$1.0			\$29,471	\$7,859	SO.	\$3,585,742 \$75.825
	\$184,939	0.0	\$81,743 \$2,368,910	\$15,794 \$1,227,887	\$150,000	\$87,402 \$5,245,987	\$81,743 \$2,368,910	\$759 \$0	\$129	\$351	\$148 \$0					\$555 \$0	\$148	\$150,000	\$75,825 \$4,212,311
Seneral Professional Services and Special Projects  M. Executive Director's Office, (A) General Administration.	\$8,992,784	573.0	\$2,368,910	\$1,227,887	\$1,944,331	\$5,245,987	\$2,368,910	\$0	\$0	\$0	50	\$0 \$1,02	94,202	\$0 \$	1 \$203,634	50	\$0	\$150,000	\$4,212,311
11. Executive Director's Office, (B) Transfers to/from Other Depar							General Fund	December 5 meter	-	oral Funds									
Transfers torror other Depar	ments,						General Fund	Reappr Funds	Peda	eral Perios									
							General Fund - Unrestricted	General Fund - Unrestricted	Gen	eral Fund - estricted									
Facility Survey and Certification, Transfer to CDPHE	\$6,930,318	0.0	\$2,346,574	\$0	\$0	\$4,583,744	\$2,346,574		\$0	\$4,583,744									
Nurse Home Visitor Program, Transfer from CDHS	\$173,642	0.0	\$0	\$0	\$67,019	\$106,623	\$0	\$67,0		\$106,623									
Prenatal Statistical Information, Transfer to CDPHE	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944	\$2,944		\$0	\$2,944									
Fransfer to CDPHE Local Public Health Agencies	\$364,052	0.0	\$364,052	\$0	\$0	\$0	\$364,052		\$0	\$0									
Nurse Aide Certification, Transfer to DORA	\$324,040	0.0	\$147,369	\$0	\$14,651	\$162,020	\$147,369	\$14,6	51	\$162,020									
Fransfer to DORA for Regulation of Medicaid Trans. Providers	\$41,540	0.0	\$20,770	\$0	\$0	\$20,770	\$20,770		\$0	\$20,770									
Public School Health Services Admin., Transfer to DOE	\$120,651	0.0	\$60,326	\$0	\$0	\$60,326	\$60,326		\$0	\$60,326									
-lome Modifications Benefit Administration, Transfer to DOLA	\$265,698	0.0	\$132,849	\$0	\$0	\$132,849	\$132,849		\$0	\$132,849									
Fransfer to DOLA for Host Home Reg	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374	\$59,373		\$0	\$59,374									
21. Executive Director's Office. (B) Transfers to/from Other Departments.	60 244 677		£2.424.257	**	£04 £70	\$5,128,650													
1). Executive Director's Office. (B) Transfers to from Other Departments.	30,344,377	0.0	83, 134, 297	30	301.070	93,120,030													
01. Executive Director's Office, (C) Information Technology Contra	acts and Projects						General Fund	Cach Funds				Pageor Funds	Endoral Eurode						
11. Executive Director's Office, (C) Information Technology Contri	icts and Projects,						General Fund	Cash Funes Depar	tment of	Hea	Ithcare	Reappr Funds	Federal Funds	Healthcare					
							General Fund -	Children's Basic and E	h Care Policy	Affo	rdability and	OAR Health and	General Fund	Affordability and					
							Unrestricted	Health Plan Trust Cash	Fund U	Inrestricted Cas	h Fund	Medical Care Fund	Unrestricted	Fund					
WMIS Maintenance and Projects	\$15,864,583	0.0	\$0	\$2,098,574	\$12,204	\$13,753,805	\$0	\$135,583	\$121,943	\$0	\$1,841,048	\$12,204	\$9,385,935	\$4,367,870					
Colorado Benefits Management Systems, Operating & Contracts	\$41,210,186	0.0	\$4,984,722	\$4,562,697	\$473	\$31,662,294	\$4,984,722	\$446,100	\$0	\$0	\$4,116,597	\$473	\$21,165,162	\$10,497,132					
DBMS, Health Care and Economic Security Staff Dev. Center	\$1,633,016	0.0	\$536,552	\$279,590	\$20	\$816,854	\$536,552	\$15,803	\$0	\$0	\$263,787	\$20	\$553,068	\$263,787					
lealth Information Exchange Maintenance and Projects	\$8,901,743	0.0	\$981,083	\$0	\$0	\$7,920,660	\$981,083	\$0	\$0	\$0	\$0	\$0	\$7,920,660	\$0					
Office of eHealth Innovations Operations	\$6,556,066	0.1	\$660,675	\$0	\$0	\$5,895,391	\$660,675	\$0	\$0	\$0	\$0	\$0	\$5,895,391	\$0					
Connect for Health Colorado Systems	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
All Payer Claims Database	\$3,938,816	0.0	\$2,962,231	\$0	\$0	\$976,585	\$2,962,231	\$0	\$0	\$0	\$0	\$0	\$976,585	\$0					
11. Executive Director's Office, (C) Information Technology Contracts and Projects,	\$78,104,410	0.1	\$10,125,262	\$6,940,861	\$12,698	\$61,025,589													
				4-11	****	****													
							General Fund	Cash Funds				Reappr Funds		Federal Funds					
01. Executive Director's Office, (D) Eligibility Determinations and	Illent Services,						General Fund	Cash Funds	н	lealthcare		Reappr Funds		Federal Funds	Healthcare				
							General Fund -	Children's Basic Gene	ral Fund - Si	ffordability and sustainability Loca	al Government	General Fund - OAP	Health and	General Fund -	Affordability and Sustainability				
							Unrestricted	Health Plan Trust Unres	tricted C	ash Fund Fun	d	Unrestricted Med	cal Care Fund	Unrestricted	Cash Fund				
Medical Identification Cards	\$218,904	0.0	\$74,470	\$34,561	\$6	\$109,867	\$74,470	\$662	\$0	\$33,899	\$0	\$0	\$6	\$75,967	\$33,900				
Contracts for Special Eligibility Determinations	\$2,932,388	0.0	\$856,390	\$232,019	\$0	\$1,843,979	\$856,390	\$0	\$0	\$232,019	\$0	\$0	\$0	\$1,611,960	\$232,019				
County Administration	\$76,847,916	0.0	\$12,476,154	\$14,975,853	\$0	\$49,395,909	\$12,476,154	\$0	\$0	\$4,959,738	\$10,016,115	\$0	\$0	\$34,295,839	\$15,100,070				
Wedical Assistance Sites	\$843,705	0.0	\$0	\$402,384	\$0	\$441,321	\$0	\$0	\$0	\$402,384	\$0	\$0	\$0	\$0	\$441,321				
Administrative Case Management	\$729,944	0.0	\$364,972	\$0	\$0	\$364,972	\$364,972	\$0	\$0	\$0	\$0	\$0	\$0	\$364,972	\$0				
Oustomer Outreach	\$2,520,295	0.0	\$936,784	\$323,363	\$0	\$1,260,148	\$936,784	\$0	\$0	\$323,363	\$0	\$0	\$0	\$936,784	\$323,363				
Dentralized Eligibility Vendor Contract Project	\$4,845,249	0.0	\$0	\$1,541,955	\$0	\$3,303,294	\$0	\$0	\$0	\$1,541,955	\$0	\$0	\$0	\$0	\$3,303,294				
Connect for Health Colorado Eligibility Determination	\$15,945,067	0.0	\$0	\$6,762,934	\$0	\$9,182,133	\$0	\$0	\$6,762,934	\$0	\$0	\$0	\$0	\$9,182,133	\$0				
Consolidated Mail Contract Project	\$818,170	0.0	\$240,653	\$50,124	\$23,329	\$504,064	\$240,653	\$6,818	\$0	\$43,306	\$0	\$23,321	\$8	\$337,925	\$166,139				
Nork Number Verification	\$21,517	0.0	\$7,085	\$3,548	\$0	\$10,883	\$7,085	\$0	\$0	\$3,548	\$0	\$0	\$0	\$7,335	\$3,548				
					\$23.335														
Executive Director's Office. (D) Elioibility Determinations and Client Services.	\$105,723,155	0.0	\$14,956,509	\$24.326.741	\$23.335	\$66,416,571													
01. Executive Director's Office, (E) Utilization and Quality Review	Contracts,						General Fund	Cash Funds Healthcare		Federa	Il Funds Healthca	re							
							General Fund - Unrestricted	Affordability and Medic Sustainability Facility	aid Nursing ty Cash Fund	Genera	al Fund - Affordable tricted Sustaina	ility and bility							
Professional Service Contracts	\$14,826,120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069	\$7,299,182	\$822,619	\$35,250		\$5,010,143	\$1,658,927							
M. Franchis Provided Office (F) (Miles)			********	enc=		\$6,669,069													
n. Executive Director's Office. (E) Utilization and Quality Review Contracts.	\$14.826.120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069													
							General Fund	Cash Funds			Federal F	Funds	_						
01. Executive Director's Office, (F) Provider Audits and Services,							General Fund -	Affordability and Sustainability Medic	aid Nursing		General	Affordability an Fund - Sustainability	a ·						
01. Executive Director's Office, (F) Provider Audits and Services,							Unrestricted	Cash Fund Facili	ty Cash Fund Pi	rimary Care Fund	Unrestric	cted Cash Fund							
Professional Audit Contracts	\$3,148,703	0.0	\$1,361,059	\$281,124	\$0	\$1,506,520	\$1,361,059	\$218,712	\$5,250	\$57,162		\$1,287,808 \$218,	712						
	\$3,148,703 \$3,148,703	0.0	\$1,361,059 \$1,361,059	\$281,124 \$281,124	\$0 \$0	\$1,506,520 \$1,506,520	\$1,361,059	\$218,712	\$5,250	\$57,162		\$1,287,808 \$218,	712						
trofessional Audit Contracts 1. Essociéva Director's Office, (F) Provider Audits and Services,	\$3,148,703				\$0 \$0		\$1,361,059	\$218,712	\$5,250	\$57,162		\$1,287,808 \$218;	112						
rofessional Audit Contracts	\$3,148,703				\$0 \$0		\$1,361,059 General Fund	S218,712	\$5,250	\$57,162 Federa	il Funds	\$1,287,808 \$218,	112						

Department of Health Care Policy and Financing

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Estate Recovery	\$843,617	0.0	\$0	\$421,809	\$0	\$421,80
Third-Party Liability Cost Avoidance Contract	\$7,134,460	0.0	\$2,523,513	\$1,043,717	\$0	\$3,567,23
01. Executive Director's Office. (G) Recoveries and Recoupment Contract Costs.	\$7.978.077	0.0	\$2,523,513	\$1,465,526	50	\$3,989.03
01. Executive Director's Office, (I) Indirect Cost Recoveries,						
01. Executive Director's Office, (i) Indirect Cost Recoveries,						
01. Executive Director's Office, (i) Indirect Cost Recoveries,	\$855,070	0.0	\$0	\$364,495	\$0	\$490,57

	\$421,809	\$0	\$421,809	\$0	
\$1,043,	\$2,523,513	\$1,043,717	\$0	,523,513	

	Cervical Cancer Prevention and			Intellectual and Developmental		
Adult Dental Fund	Treatment	Children's Basic Health Plan Trust	Sustainability		Medicald Nursing	



Medical Services Premiums	\$8,871,700,993	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,603,927,021
Telemedicine Expansion Services	\$5,068,381	0.0	\$0	\$0	\$0	\$5,068,381
02. Medical Services Premiums. (A) Medical Services Premiums.	\$8,876,769,374	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,608,995,402

General Fund	Cash Funds									
General Fund -		Breast and Cervical Cancer Prevention and Treatment		General Fund -			Medicald Nursing		Tobacco Education	
Unrestricted	Adult Dental Fund	Program	Treatment Fund	Unrestricted	Cash Fund	Expansion Fund	Facility Cash Fund	Service Fee Fund	Programs Fund	Fund
\$1,944,486,087	\$22.211.076	\$420.932	\$2,249,363	\$189.632.143	\$946.399.765	\$59.951.603	\$59.089.564	\$200.460	\$411.203	\$1,954,944
91,544,400,001	944,411,070	9420,002	92,240,000	9103,032,143	9340,000,100	900,001,000	900,000,004	9200,400	9411,200	91,004,044
\$0	SO SO	SO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC

	Federal Funds	
AP Health and edical Care Fund	General Fund - Unrestricted	Healthcare Affordability and Sustainability Cash Fund
\$9,951,528	\$3,079,301,403	\$2,524,625,618
so	\$5,068,381	Si

#### 03. Behavioral Health Community Programs, (A) Behavioral Health Community Programs,

Behavioral Health Capitation Payments	\$811,992,425	0.0	\$173,123,597	\$52,718,658	\$0	\$586,150,170
Behavioral Health Fee-for-Service Payments	\$14,851,894	0.0	\$2,692,858	\$989,215	\$0	\$11,169,821
03. Behavioral Health Community Programs, (A) Behavioral Health Community						

General Fund	Cash Funds	
General Fund - Unrestricted	Breast and Cervical Cancer	Healthcare Affordability and
\$173,123,597	\$20,027	\$52,698,631
\$2,692,858	\$870	\$988.345

Federal Funds	
General Fund - Unrestricted	Healthcare Affordability and
\$253,545,391	\$332,604,779
\$2,012,022	\$7.255.000

### 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs

4. Office of Community Living, (A) Division of Intellectual and Developmental	\$641 094 573	0.0	\$264 664 613	\$5 078 083		\$371 351 877
ase Management	\$32,871,410	0.0	\$14,019,555	\$187,939	\$0	\$18,663,916
Sigibility Determination and Waiting List Management	\$1,597,270	0.0	\$1,301,521	\$0	\$0	\$295,74
hildren's Habilitation Residential Program	\$4,229,118	0.0	\$1,708,771	\$0	\$0	\$2,520,34
hildren's Extensive Support Services	\$32,668,165	0.0	\$14,105,642	\$0	\$0	\$18,562,52
dult Supported Living Services	\$65,883,070	0.0	\$24,941,566	\$4,090,144	\$0	\$36,851,36
dult Comprehensive Services	\$503,845,540	0.0	\$208,587,557	\$800,001	\$0	\$294,457,98

General Fund	Cash Funds		
General Fund - Unrestricted	Healthcare Affordability and Sustainability Cash Fund	Health Care Expansion Fund	Intellectual and Developmental Disabilities Services Cash Fu
\$208,587,557	\$0	\$1	\$800,000
\$24,941,566	\$4,090,144	\$0	\$0
\$14,105,642	\$0	\$0	\$0
\$1,708,771	\$0	\$0	\$0
\$1,301,521	\$0	\$0	\$0

	Federal Funds
Healthcare Affordability and Sustainability Cash Fund	General Fund - Unrestricted
\$0	\$294,457,982
\$6,048,372	\$30,802,988
\$0	\$18,562,523
\$0	\$2,520,347
\$0	\$295,749
\$196,173	\$18.467.743

### 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs

						s
Samily Support Services	\$8,636,298	0.0	\$8,636,298	\$0	\$0	- 1
State Supported Living Services	\$5,539,939	0.0	\$5,422,133	\$117,805	\$0	
State Supported Living Services Case Management	\$3,703,361	0.0	\$3,430,432	\$272,929	\$0	
Preventative Dental Hygiene	\$64,894	0.0	\$64,894	\$0	\$0	
Supported Employment Provider and Certification Reimbursemen	\$157,100	0.0	\$157,100	\$0	\$0	
Supported Employment Pilot Program	\$153,814	0.0	\$0	\$153,814	\$0	
04. Office of Community Living, (A) Division of Intellectual and Developmental						
Disabilities, (3) State Only Programs	\$18,255,405	0.0	\$17,710,857	\$544,549	SO.	

General Fund	Cash Funds
General Fund - Unrestricted	Intellectual and Developmental Disabilities
\$8,636,298	
\$5,422,133	\$117,8
\$3,430,432	\$272,9
\$64,894	
\$157,100	
\$0	\$153,8

### 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs

Personal Services	\$3,471,358	34.7	\$1,603,367	\$255,113	\$0	\$1,612,878
Operating Expenses	\$160,561	0.0	\$112,261	\$0	\$0	\$48,299
Community and Contract Management System	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791
Support Level Administration	\$49,266	0.0	\$24,633	\$0	\$0	\$24,633
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	\$3,742,767	34.7	\$1,771,053	\$255,113	\$0	\$1,716,602

General Fund	Cash Funds
General Fund - Unrestricted	Intellectual and Developmental
\$1,603,367	\$255,113
\$112,261	\$0
\$30,791	\$0
\$24,622	\$0

### 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs

Supported Employment Provider and Certification Reimbursemen	\$0	0.0	\$0	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental						

Safety Net Provider Payments	\$135,548,027	0.0	\$0	\$67,774,014	\$0	\$67,774,01
Clinic Based Indigent Care	\$6,039,386	0.0	\$2,645,251	\$0	\$0	\$3,394,138
Pediatric Specialty Hospital	\$10,764,010	0.0	\$4,714,636	\$0	\$0	\$6,049,374
Appropriation from Tobacco Tax Fund to the General Fund	\$390,989	0.0	\$0	\$390,989	\$0	SI
Primary Care Fund Program	\$24,666,536	0.0	\$0	\$24,666,536	\$0	SC
Children's Basic Health Plan Administration	\$1,204,364	0.0	\$0	\$370,894	\$0	\$833,470
Children's Basic Health Plan Medical and Dental Costs	\$166,658,065	0.0	\$3,152,228	\$44,010,133	\$0	\$119,495,700
OF Indiana Con Property (A) Indiana Con Property	£24£ 274 277	0.0	£40 £40 446	\$407 D40 F66	***	*407 *40 *00

General Fund	Cash Funds					
General Fund - Unrestricted	Children's Basic Health Plan Trust	Colorado Immunization Fund	Affordability and Sustainability	Health Care Expansion Fund	Primary Care Fund	Tobacco Tax Cas Fund
\$0	\$0	\$0	\$67,774,014	\$0	\$0	
\$2,645,251	\$0	\$0	\$0	\$0	\$0	
\$4,714,636	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$390,9
\$0	\$0	\$0	\$0	\$0	\$24,666,536	
\$0	\$366,933	\$0	\$3,961	\$0	\$0	
\$3,152,228	\$23,447,991	\$386,100	\$20,176,041	\$1	\$0	

Federal Funds	
General Fund - Unrestricted	Affordability and Sustainability
\$0	\$67,774,014
\$3,394,135	\$0
\$6,049,374	\$0
\$0	\$0
\$0	\$0
\$824,512	\$8,969
\$69,338,193	\$50,157,510

# 06. Other Medical Services, (A) Other Medical Services,

05. Indigent Care Program, (A) Indigent Care Program,

Old Age Pension State Medical	\$23,557	0.0	\$0	\$23,557	\$0	\$0

	\$0	\$0	\$67,774,014	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,645,251
	\$0	\$0	\$0	\$0	\$0	\$4,714,636
\$390	\$0	\$0	\$0	\$0	\$0	\$0
	\$24,666,536	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,961	\$0	\$366,933	\$0
	\$0	\$1	\$20,176,041	\$386,100	\$23,447,991	\$3,152,228

Reappr Funds	Federal Funds
General Fund - Unrestricted	General Fund - Unrestricted
\$0	\$0

FY 2022-23 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Long Bill Line Item					Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds						
enior Dental	\$2,987,821	0.0	\$2,962,510	\$25,311	\$0	\$0	\$2,962,510	\$25,311	50 \$0	\$0	\$0	
ommission on Family Medicine Residency Training Programs	\$7,130,420	0.0	\$3,123,124	\$0	\$0	\$4,007,296	\$3,123,124	\$0	50 \$0	\$0	\$0	\$4,007,2
eaching Hospital — University of Colorado Hospital	\$1,204,207	0.0	\$330,343	\$0	\$197,100	\$676,764	\$330,343	\$0	50 \$0	\$0	\$197,100	\$676,7
ledicare Modernization Act State Contribution Payment	\$152,921,968	0.0	\$152,921,968	\$0	\$0	\$0	\$152,921,968	\$0	50 \$0	\$0	\$0	
tublic School Health Services Contract Administration	\$1,035,786	0.0	\$517,893	\$0	\$0	\$517,893	\$517,893	\$0	50 \$0	\$0	\$0	\$517,89
Public School Health Services	\$127,813,978	0.0	\$0	\$57,869,729	\$0	\$69,944,249	\$0	\$0 \$57,869,7	29 \$0	\$0	\$0	\$69,944,24
SBIRT Training Grant Program	\$500,000	0.0	\$0	\$500,000	\$0	\$n	\$0		50 \$500.000	SO	50	
S. Other Medical Services. (A) Other Medical Services.	\$293,617,737	0.0	\$159,855,837	\$58,418,597	\$197,100	\$75,146,202	-	40	2000,000			
07. Department of Human Services Medicaid-Funded Programs, (B)	Office of Information	tion Techn	ology Services - I	Medicaid,			General Fund General Fund - Unrestricted	Federal Funds General Fund - Unrestricted				
Other Office Of Information Technology Services Line Items	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772	\$185,772	\$185,772				
7. Department of Human Services Medicaid-Funded Programs, (B) Office of												
nformation Technology Services - Medicaid.	\$371,544	0.0	\$185,772	\$0	50	\$185,772						
7. Department of Human Services Medicaid-Funded Programs, (C)	Division of Child	Welfare - I	Medicaid Funding,				General Fund General Fund - Unrestricted	Federal Funds General Fund - Unrestricted				
dministration	\$61,154	0.0	\$30,577	\$0	\$0	\$30,577	\$30,577	\$30,577				
Child Welfare Services	\$7,137,554	0.0	\$3,119,657	\$0	\$0	\$4,017,897	\$3,119,657	\$4,017,897				
17. Department of Human Services Medicaid-Funded Programs, (C) Division of Child												
Velfare - Medicald Funding.	\$7.198,708	0.0	\$3.150.234	\$0	\$0	\$4,048,474						
17. Department of Human Services Medicaid-Funded Programs, (D)	Office of Early CI	nildhood - l	Medicaid Funding				General Fund General Fund	Federal Funds General Fund -				
Div of Comm. and Family Support, Early Intervention Services	\$3,773,176	0.0	\$1,652,646	\$0	\$0	\$2,120,530	\$1,652,646	\$2,120,530				
77. Department of Human Services Medicaid-Funded Programs, (D) Office of Early				40	90		\$1,002,040	\$2,120,530				
Childhood - Medicald Funding.	\$3,773,176	0.0	\$1,652,646	\$0	\$0	\$2,120,530						
07. Department of Human Services Medicaid-Funded Programs, (E)	Office of Self Suff	ficiency - !	Medicaid Funding,				General Fund General Fund - Unrestricted	Federal Funds General Fund - Unrestricted				
Systematic Alien Verification For Eligibility	\$20,126	0.0	\$10,063	\$0	\$0	\$10,063	\$10,063	\$10,063				
07. Department of Human Services Medicald-Funded Programs, (E) Office of Self						\$10.063						
ommunity Behavioral Health Administration	\$440.507	0.0	\$220,253	\$0	\$0	\$220,254	General Fund - Unrestricted	Unrestricted				
Ach Risk Pregnant Women Program	\$548.821	0.0	\$240.384	\$0	\$0	\$308.438	\$240.384	\$308.438				
Aental Health Institutes	\$8,327,402	0.0	\$3,542,789	\$0	\$0	\$4,784,613	\$3,542,789	\$4,784,613				
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health	\$9 216 720					\$5.313.304						
	Cardan for D	nle with Di	sabilities - Medica	id Funding,			General Fund	Cash Funds	Federal Funds General Fund -			
07. Department of Human Services Medicaid-Funded Programs, (G)							Unrestricted	Service Fee Fund	Unrestricted			
Regional Centers	\$62,827,375	0.0	\$24,574,207	\$1,888,903	\$0	\$36,364,265	Unrestricted \$24,574,207	\$1,888,903	\$36,364,265			
Regional Centers Regional Center Depreciation and Annual Adjustments				\$1,888,903 \$0	\$0 \$0	\$36,364,265 \$388,749	Unrestricted \$24,574,207 \$302,976		\$36,364,265 \$388,749			
Regional Centers Regional Center Depreciation and Annual Adjustments	\$62,827,375	0.0	\$24,574,207					\$1,888,903				
Regional Centers Regional Center Depreciation and Annual Adjustments 77. Descriment of Human Services Medical-Funded Programs, (G) Services for	\$62,827,375 \$691,725 \$63,519,100	0.0	\$24,574,207 \$302,976 \$24,877,182	\$0 \$1,888,903	\$0	\$388,749		\$1,888,903				
Segonal Centers Segonal Center Expreciation and Annual Adjustments PLO Constructed Human Services Medicalef Funded Programs, (II) Services for Precede with Disabilities - Medicalef Funding.  27. Department of Human Services Medicalef-Funded Programs, (H) Adul Asst. Medicale Programs - Community Services for Editory	\$62,827,375 \$691,725 \$63,519,100	0.0	\$24,574,207 \$302,976 \$24,877,182	\$0 \$1,888,903	\$0	\$388,749	\$302,976 General Fund	\$1,888,903 \$0 Federal Funds				
Regional Centers Supporal Center Depreciation and Annual Adjustments 77. Department of Haman Services Medicale/funded Programs, (0) Services for Progress with Dashilities - Medicale Funded Programs, (10) Services for Progress with Dashilities - Medicale Funded Programs, (11) 78. Department of Humann Services Medicale/Funded Programs, (11) 78. Adult Assit Medicale Programs - Community Stress for Esseny 79. Department of Humann Services Medicale/from From pin (19) Adult Assistance	\$62,827,375 \$691,725 \$63,519,100 Adult Assistance \$832,668	0.0 0.0 0.0	\$24,574,207 \$302,976 \$24,877,182 ices for Elderly - I	\$0 \$1,888,903 Medicaid,	\$0 <b>\$0</b>	\$388,749 \$36,753,014 \$416,334	\$302,976  General Fund  General Fund  Unrestricted	\$1,888,000 \$0 Federal Funds Guinral Funds Univestricted				
beginned Contries Supposed Contries Supposed Contries To Department of Harman Services Modical-Entrant Programs, (0) Services for reside with Databilities - Medical-Entrant, reside with Databilities - Medical-Entrant, Audit Databilities - Medical-Entrant - Services Medical-Entrant - Services Medical-Entranted Programs, (H)  Add. Asst. Medical-Programs - Community Sirves for Edistry  To Department of Harman Services Medical-Entranted Programs, (H)  Add. Asst. Medical-Programs - Community Sirves for Edistry  To Department of Harman Services Medical-Entranted Programs, (P) Addit Assistance	\$62,827,375 \$691,725 \$63,519,100 Adult Assistance	0.0 0.0 0.0	\$24,574,207 \$302,976 \$24,877,182 ices for Elderly - I	\$0 \$1,888,903 Medicaid,	\$0 <b>\$0</b>	\$388,749 \$36,753,014	\$302,976  General Fund  General Fund  Unrestricted	\$1,888,000 \$0 Federal Funds Guinral Funds Univestricted				
agoind Centers  7. Department of Haman Bardees Medicalis/Fundad Programs, (6) Services for section with Departments Services Medicalis/Fundad Programs, (6) Services for section with Installines Medicalis/Fundad Programs, (8) Services for section with Installines Medicalis/Fundad Programs, (8) Services Medicalis/Fundad Programs, (9) Add. Asst. Medicalis Programs - Community Sives for Etheliy  7. Department of Haman Services Medicalis/Fundad Programs, (8) Add. Asst. Medicalis Programs - Community Sives for Etheliy  7. Department of Haman Services Medicalis/Fundad Programs, (8) Add. Assistance of Services for Ethelix - Medicalis	\$62,827,375 \$691,725 \$63,519,100 Adult Assistance \$832,668	0.0 0.0 0.0 and Serv	\$24,574,207 \$302,976 \$24,877,192 ces for Elderly - I \$416,334	\$0 \$1,888,903 Medicaid, \$0 \$0	\$0 <b>\$0</b>	\$388,749 \$36,753,014 \$416,334	\$302,976  General Fund  General Fund  Unrestricted	\$1,888,000 \$0 Federal Funds Guinral Funds Univestricted				
Segonal Centers Segonal Center Depreciation and Annual Adjustments Tr. Cegaritams and Hamas Services Medicalish funded Programs, (0) Services for revokes with Sealishers, Medicalish Funded Programs, (1) Services for revokes with Sealishers, Medicalish Funded Programs, (1) Separatment of Human Services Medicalish-Funded Programs, (1) Annual Services for Estelly Tr. Cegaritams of Phisman Services Medicalish-Funded Programs, (1) Adult Assistance and Sealists for Estelly Tr. Department of Human Services Medicalish-Funded Programs, (1) Department of Human Services Medicalish-Funded Programs, (2) Department of Human Services Medicalish-Funded Programs, (3) Department of Human Services Medicalish-Funded Programs, (4) Department of Human Services Medicalish-Funded Programs, (4) Department of Human Services Medicalish-Funde	\$62,827,375 \$691,725 \$63,519,100 Adult Assistance \$832,668	0.0 0.0 0.0 and Serv	\$24,574,207 \$302,976 \$24,877,192 ces for Elderly - I \$416,334	\$0 \$1,888,903 Medicaid, \$0 \$0	\$0 <b>\$0</b>	\$388,749 \$36,753,014 \$416,334	\$302,976  General Fund  Usineral Fund  Ulwestricted  \$416,334	\$1,888,600 \$0  Federal Funds Contrals remain Unexisted \$416,334				
legisted Centers  To Department of Rhama Revises Medicalish under Programs, (0) Services for looking to the Medicalish under Programs, (0) Services for looking with the Selfisher Medicalish under Programs, (0) Services for looking with the Selfisher Medicalish under Programs, (H).  To Department of Human Services Medicalish Funded Programs, (H).  To Department of Human Services Medicalish Product Programs, (H) Adult Assistance and Secretar for Elitory. Medicalish  To Department of Human Services Medicalish Funded Programs, (I) Department of Human Services Medicalish Funded Programs, (I) Department of Human Services Medicalish Funded Programs, (I) Department of Human Services Medicalish Funded Programs, (II) Department of Human Services Medicalish Funded Programs, (II) Department of Human Services Medicalish Funded Programs, (II) Department of Human Services Medicalish Funded Programs, (III) Departme	\$62,627,376 \$601,729 \$63,519,100 Adult Assistance \$832,668 \$832,668	0.0 0.0 0.0 and Serv	\$24,574,207 \$302,976 \$24,877,182 cces for Elderly - I \$416,334 \$416,334 \$4 16,334	\$0 \$1,888,903 Medicaid, \$0 \$0	\$0 \$0 \$0 \$0	\$38,749 \$36,753,014 \$416,334 \$416,334	\$302,976  General Fund Using at Junia - Unestricted  S416,334  General Fund Unestricted  Unestricted	\$1,886,003  50  Federal Funds General Funds Desertion  \$110,004  Federal Funds  Convertif Funds Unwerter Funds Unwerter Funds Unwerter Funds Unwerter Funds				
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Septional Centers Septional Centers Depreciation and Annual Adjustments 77. Operations of Plansan Services Medicalish Funded Programs, (0) Services for Veryolds with Destations's Medicalish Funded Programs, (0) Services for Veryolds with Destations's Medicalish-Funded Programs, (1) 77. Department of Human Services Medicalish-Funded Programs, (1) Adult Asst. Medical Programs - Community Serves for Edistry 77. Department of Haman Services Medicalish-Funded Programs, (1) Adult Assistance and Services for Edistry 78. Department of Human Services Medicalish-Funded Programs, (1) To Department of Human Services Medicalish-Funded Programs, (1)	\$62,627.375 \$691.725 \$63,519.100 \$63,519.100 \$632,668 \$332,668 \$10,009.846 \$1,009.846	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,574,207 \$302,076 \$34,877,192 ces for Elderly - I \$419,334 \$419,334 s - Medicald Fund	\$1,888,993  Aedicald,  50  50  50  50	\$0 \$0 \$0 \$0 \$0 \$0	\$38,750,014 \$36,753,014 \$416,334 \$416,334 \$546,972 \$546,972	\$302,976  Convert Fund  Convert Fund  Convert Fund  Diversificated  \$416,334  General Fund  General Fund  General Fund  General Fund  General Fund  General Fund  General Fund	\$1.88.00 \$0  Federal Flands Lanetar Here Unrestricted \$110,334  Federal Flands General Fland Unrestricted \$140,334  Federal Flands General Fland General Flands General Flands General Flands				
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legional Contents  Special Contents  To Open Times of Pharman Services Medicalife Funded Programs, (0) Services for revotes with Dashbillines - Medicalife Funded Programs, (0) Services for revotes with Dashbillines - Medicalife Funded Programs, (1)  To Department of Human Services Medicalife-Funded Programs, (1)  Asst. Medicalife Programs - Community Sirves for Edistry  To Opentment of Human Services Medicalife-Funded Programs, (1) Adult Assistance and Services for Edistry - Medicalife  To Department of Human Services Medicalife-Funded Programs, (1) Division of Youth Corrections - Medicale Funded Programs, (1) Division of Youth Corrections - Medicale Funded Programs, (1) Division of Youth Corrections - Medicale Funded Programs, (1) Operatment of Human Services Medicalife Funded Programs, (2) Operatment of Human Services Medicalife Funded Programs, (3) Operatment of Human Services Medicalife Funded Programs, (4) Operatment of Human Services Medicalife Funded Programs, (5) Department of Human Services Medicalife Funded Programs, (6) Department of Human Services Medicalife Funded Programs, (7) Department of Human Services Medicalife Funded Programs, (7) Department of Human Services Medicalife Funded Programs, (7) Department of Human Ser	\$62,507,375 \$691,725 \$63,519,160  Adult Assistance \$632,666 \$632,666 \$1,009,866 \$1,009,866 \$1,009,866	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$302,976 \$24,877,182 ces for Elderly - I \$416,334 \$415,334 \$452,324 \$452,324 \$452,324	\$1,888,903  Aedicaid,  50  50  50  50  50  50  50	\$0 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$388,749 \$36,753,844 \$416,334 \$416,334 \$546,972 \$546,972	\$302,976  General Fund Usiniss Funds Usiniss Funds Usiniss Funds \$416,334  General Fund Universificated \$402,074  General Fund General Funds Universificated \$502,074	\$1.888,000  Special States  Control States  Control States  Faller Faller  Society States  S				
legistral Contex Depression and Annual Adjustments  7. Department of Haman Services Medicalish funded Programs, (0) Services for budget with Destilines Medicalish Funded Programs, (0) Services for budget with Destilines Medicalish Funded Programs, (1)  7. Department of Human Services Medicalish-Funded Programs, (H)  and Asst. Medicalish Program - Community Street for Edenly  7. Department of Human Services Medicalish Funded Programs, (H) Adult Assistance and Services for Edenly - Medicalish  7. Department of Human Services Medicalish Funded Programs, (H) Destilines of Medicalish Community Services for Edenly - Medicalish  7. Department of Human Services Medicalish-Funded Programs, (H) Destilines of Youth Corrections - Medicalish Funded Programs, (H) Destilines of Youth Corrections - Medicalish Funded Programs, (H) Destilines of Youth Department of Human Services Medicalish-Funded Programs, (J) (Medicalish Indical Services Indicated Cost Reinbursement For CDMS Programs  85 Services Indirect Cost Reinbursement For CDMS Programs  85 Services Indirect Cost Reinbursement For CDMS Programs  7. Department of Human Services Medicalish Funded Programs, (J) Other.	\$62,507,375 \$691,725 \$63,519,150 \$63,519,150 \$63,519,150 \$63,519,150 \$63,2600 \$532,600 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$20,076 \$24,877,182 \$24,877,182 \$416,334 \$416,334 \$462,334 \$462,374 \$462,874 \$462,874	\$1,888,903  Aedicaid,  50  50  50  50  50  50  50	\$0 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$388,749 \$36,753,944 \$416,334 \$416,334 \$546,972 \$546,972 \$546,972	\$302,976  General Fund Usiniss Funds Usiniss Funds Usiniss Funds \$416,334  General Fund Universificated \$402,074  General Fund General Funds Universificated \$502,074	\$1.888,000  Special States  Control States  Control States  Faller Faller  Society States  S				
Segonal Centers Segonal Center Depreciation and Annual Adjustments 77. Department of Haman Services Medicale Funda Programs, (0) Services for review with Deskillites - Medicale Funda Programs, (0) Services for review with Deskillites - Medicale Funda Programs, (0) Services for review with Deskillites - Medicale Funda Programs, (1) Department of Human Services Medicale Fundad Programs, (1) Adult Assistance and Services for Services Medicale Fundad Programs, (1) Adult Assistance and Services for Eldery - Medicale Fundad Programs, (1) Adult Assistance and Services for Eldery - Medicale Fundad Programs, (1) Deviation of Visual Corrections - Medicale Fundad Programs, (1) Deviation of Visual Corrections - Medicale Fundad Programs, (1) Deviation of Visual Corrections - Medicale Fundad Programs, (1) Deviation of Visual Corrections - Medicale Fundad Programs, (2) Obsertment of Human Services Medicale Fundad Programs, (3) Obsertment of Human Services Medicale Fundad Programs - Medicale Fu	\$62,507,375 \$691,725 \$63,519,150 \$63,519,150 \$63,519,150 \$63,519,150 \$63,2600 \$532,600 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840 \$1,000,840	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$24,574,207 \$20,076 \$24,877,182 \$24,877,182 \$416,334 \$416,334 \$462,334 \$462,374 \$462,874 \$462,874	\$1,888,903  Aedicaid,  50  50  50  50  50  50  50	\$0 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$388,749 \$36,753,944 \$416,334 \$416,334 \$546,972 \$546,972 \$546,972	\$302,976  General Fund Usiniss Funds Usiniss Funds Usiniss Funds \$416,334  General Fund Universificated \$402,074  General Fund General Funds Universificated \$502,074	\$1.888,000  Special States  Control States  Control States  Faller Faller  Society States  S				

Department of Health Care Policy and Financing

FY 2022-23 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING SCHEDULE 4B

L PULL'S A LOS	T. (.) 5 /		0	01.5	Reappropriated	F. downl. From 1				
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds				
01. Executive Director's Office, (A) General Administration,			"Data is through	n Accounting Period 1	5 //// Data is rounded to	the nearest dollar	General Fund	Cash Funds	Reappr Funds	Federal Funds
on Excounte Birottol 5 office, (A) Scholar Administration,							G I	C	P. P	F
Personal Services	\$57,630,608	573.0	\$18,551,988	\$4,829,397	\$1,781,034	\$32,468,190	\$18,551,988	\$4,829,397	\$1,781,034	\$32,468,190
Worker's Compensation	\$128,527	0.0	\$53,287	\$10,976	\$0	\$64,264	\$53,287	\$10,976	\$0	\$64,264
Operating Expenses	\$1,788,412	0.0	\$862,725	\$221,951	\$13,297	\$690,439	\$862,725	\$221,951	\$13,297	\$690,439
Legal Services	\$1,251,687	0.0	\$398,303	\$222,539	\$0	\$630,845	\$398,303	\$222,539	\$0	\$630,84
Administrative Law Judge Services	\$735,806	0.0	\$305,065	\$62,838	\$0	\$367,903	\$305,065	\$62,838	\$0	\$367,90
Payment to Risk Management and Property Funds	\$110,332	0.0	\$45,744	\$9,422	\$0	\$55.166	\$45,744	\$9,422	\$0	\$55,16
Leased Space	\$2,559,590	0.0	\$1,051,765	\$228,030	\$0	\$1,279,795	\$1,051,765	\$228,030	\$0	\$1,279,79
Capitol Complex Leased Space	\$591,064	0.0	\$245,055	\$50,477	\$0	\$295,532	\$245,055	\$50,477	\$0	\$295,53
Payments to OIT	\$8.298.081	0.0	\$3,218,758	\$930.283	\$0	\$4,149,041	\$3,218,758	\$930,283	\$0	\$4,149,04
CORE Operations	\$184,939	0.0	\$81,743	\$15,794	\$0	\$87,402	\$81,743	\$15,794	\$0	\$87,40
General Professional Services and Special Projects	\$8,992,784	0.0	\$2,368,910	\$1,227,887	\$150,000	\$5,245,987	\$2,368,910	\$1,227,887	\$150,000	\$5,245,98
01. Executive Director's Office, (A) General Administration,	\$82,271,831	573.0	\$27,183,342	\$7,809,594	\$1,944,331	\$45,334,564	\$2,300,510	\$1,227,007	\$130,000	\$0,240,90
Facility Survey and Certification, Transfer to CDPHE	\$6,930,318	0.0	\$2,346,574	\$0	\$0	\$4,583,744	<b>G_L</b> \$2,346,574	R	\$0 \$4,583,7	44
Facility Current and Codification Transfer to CDDUF	ee 020 240	0.0	82 246 E74	60	60	64 502 744	62 246 574		60 64 592 7	44
Nurse Home Visitor Program, Transfer from CDHS	\$173,642	0.0	\$0	\$0	\$67,019	\$106,623	\$0	\$67	,019 \$106,6	23
Prenatal Statistical Information, Transfer to CDPHE	\$5,888	0.0	\$2,944	\$0	\$0	\$2,944	\$2,944		\$0 \$2,9	44
Transfer to CDPHE Local Public Health Agencies	\$364,052	0.0	\$364,052	\$0	\$0	\$0	\$364,052		\$0	\$0
Nurse Aide Certification, Transfer to DORA	\$324,040	0.0	\$147,369	\$0	\$14,651	\$162,020	\$147,369	\$14	,651 \$162,0	20
Transfer to DORA for Regulation of Medicaid Trans. Providers	\$41,540	0.0	\$20,770	\$0	\$0	\$20,770	\$20,770		\$0 \$20,7	70
Public School Health Services Admin., Transfer to DOE	\$120,651	0.0	\$60,326	\$0	\$0	\$60,326	\$60,326		\$0 \$60,3	26
Home Modifications Benefit Administration, Transfer to DOLA	\$265,698	0.0	\$132,849	\$0	\$0	\$132,849	\$132,849		\$0 \$132,8	49
Transfer to DOLA for Host Home Reg	\$118,747	0.0	\$59,373	\$0	\$0	\$59,374	\$59,373		\$0 \$59,3	74
01. Executive Director's Office, (B) Transfers to/from Other Departments,	\$8,344,577	0.0	\$3,134,257	\$0	\$81,670	\$5,128,650				
							General Fund	Cash Funds		Federal Funds
01. Executive Director's Office, (C) Information Technology Contrac	cts and Projects,						General Fund	Cash Funds	Reappr Funds	Federal Funds
MMIS Maintenance and Projects	\$15,864,583	0.0	\$0	\$2,098,574	\$12,204	\$13,753,805	(\$0)	\$2,098,574	\$12,204	\$13,753,80
Colorado Benefits Management Systems, Operating & Contracts	\$41,210,186	0.0	\$4,984,722	\$4,562,697	\$473	\$31,662,294	\$4,984,722	\$4,562,697	\$473	\$31,662,29
CBMS, Health Care and Economic Security Staff Dev. Center	\$1,633,016	0.0	\$536,552	\$279,590	\$20	\$816,854	\$536,552	\$279,590	\$20	\$816,85
Health Information Exchange Maintenance and Projects	\$8,901,743	0.0	\$981,083	\$0	\$0	\$7,920,660	\$981,083	\$0	\$0	\$7,920,66
Office of eHealth Innovations Operations	\$6,556,066	0.1	\$660,675	\$0	\$0	\$5,895,391	\$660,675	\$0	\$0	\$5,895,39
Connect for Health Colorado Systems	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
All Payer Claims Database	\$3,938,816	0.0	\$2,962,231	\$0	\$0	\$976,585	\$2,962,231	\$0	\$0	\$976,58
01. Executive Director's Office, (C) Information Technology Contracts and Projects,	\$78,104,410	0.1	\$10,125,262	\$6,940,861	\$12,698	\$61,025,589				
01. Executive Director's Office, (D) Eligibility Determinations and C	lient Services,						G L	Cash Funds	Reappr Funds	Federal Funds
Medical Identification Cards	\$218,904	0.0	\$74,470	\$34,561	\$6	\$109,867	\$74,470	\$34,561	\$6	\$109,86

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Contracts for Special Eligibility Determinations	\$2,932,388	0.0	\$856,390	\$232,019	\$0	\$1,843,979	\$856,390	\$232,019	\$0	\$1,843,979
County Administration	\$76,847,916	0.0	\$12,476,154	\$14,975,853	\$0	\$49,395,909	\$12,476,154	\$14,975,853	\$0	\$49,395,909
Medical Assistance Sites	\$843,705	0.0	\$0	\$402,384	\$0	\$441,321	\$0	\$402,384	\$0	\$441,321
Administrative Case Management	\$729,944	0.0	\$364,972	\$0	\$0	\$364,972	\$364,972	\$0	\$0	\$364,972
Customer Outreach	\$2,520,295	0.0	\$936,784	\$323,363	\$0	\$1,260,148	\$936,784	\$323,363	\$0	\$1,260,148
Centralized Eligibility Vendor Contract Project	\$4,845,249	0.0	\$0	\$1,541,955	\$0	\$3,303,294	\$0	\$1,541,955	\$0	\$3,303,294
Connect for Health Colorado Eligibility Determination	\$15,945,067	0.0	\$0	\$6,762,934	\$0	\$9,182,133	\$0	\$6,762,934	\$0	\$9,182,133
Consolidated Mail Contract Project	\$818,170	0.0	\$240,653	\$50,124	\$23,329	\$504,064	\$240,653	\$50,124	\$23,329	\$504,064
Work Number Verification	\$21,517	0.0	\$7,085	\$3,548	\$0	\$10,883	\$7,085	\$3,548	\$0	\$10,883
01. Executive Director's Office, (D) Eligibility Determinations and Client Services,	\$105,723,155	0.0	\$14,956,509	\$24,326,741	\$23,335	\$66,416,571				
01. Executive Director's Office, (E) Utilization and Quality Review C	Contracts.						General Fund	Cash Funds	Federal Funds	
, , , , , , , , , , , , , , , , , , ,	,						G_L	С	F	
Professional Service Contracts	\$14,826,120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069	\$7,299,182	\$857,869	\$6,669,069	
01. Executive Director's Office, (E) Utilization and Quality Review Contracts,	\$14,826,120	0.0	\$7,299,182	\$857,869	\$0	\$6,669,069				
01. Executive Director's Office, (F) Provider Audits and Services,							General Fund	Cash Funds	Federal Funds	
							G_L	С	F	
Professional Audit Contracts	\$3,148,703	0.0	\$1,361,059	\$281,124	\$0	\$1,506,520	\$1,361,059	\$281,124	\$1,506,520	
01. Executive Director's Office, (F) Provider Audits and Services,	\$3,148,703	0.0	\$1,361,059	\$281,124	\$0	\$1,506,520				
01. Executive Director's Office, (G) Recoveries and Recoupment C	ontract Costs,						General Fund	Cash Funds	Federal Funds	
							G_L	С	F	
Estate Recovery	\$843,617	0.0	\$0	\$421,809	\$0	\$421,809	\$0	\$421,809	\$421,809	
Third-Party Liability Cost Avoidance Contract	\$7,134,460	0.0	\$2,523,513	\$1,043,717	\$0	\$3,567,230	\$2,523,513	\$1,043,717	\$3,567,230	
01. Executive Director's Office, (G) Recoveries and Recoupment Contract Costs,	\$7,978,077	0.0	\$2,523,513	\$1,465,526	\$0	\$3,989,039				
01. Executive Director's Office, (I) Indirect Cost Recoveries,							Cash Funds	Feder	al Funds	
Indicate Cost Assessment	60FF 070	0.0	\$0	\$264 40E	\$0	\$400 F7F	C #264	F	\$400.575	
Indirect Cost Assessment  01. Executive Director's Office, (I) Indirect Cost Recoveries,	\$855,070 \$855,070	0.0	\$0 <b>\$0</b>	\$364,495 <b>\$364,495</b>	\$0 <b>\$0</b>	\$490,575 <b>\$490,575</b>	\$364,4	195	\$490,575	
02 Madical Caminas Promines (A) Madical Caminas Promines							General Fund	Cash Funds	Reappr Funds	Federal Funds
02. Medical Services Premiums, (A) Medical Services Premiums,							G L	Casti Fullus	Reappi Funus	rederal runus
Medical Services Premiums	\$8,871,700,993	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,603,927,021	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,603,927,021
Telemedicine Expansion Services	\$5,068,381	0.0	\$0	\$0	\$0	\$5,068,381	\$0	\$0	\$0	\$5,068,381
02. Medical Services Premiums, (A) Medical Services Premiums,	\$8,876,769,374	0.0	\$1,944,486,087	\$1,282,521,053	\$40,766,832	\$5,608,995,402				
03. Behavioral Health Community Programs, (A) Behavioral Health	Community Progr	ams,					General Fund	Cash Funds	Federal Funds	
Behavioral Health Capitation Payments	\$811,992,425	0.0	\$173,123,597	\$52,718,658	\$0	\$586,150,170	<b>G_L</b> \$173,123,597	\$52,718,658	\$586,150,170	
Behavioral Health Fee-for-Service Payments	\$14,851,894	0.0	\$2,692,858	\$989,215	\$0	\$11,169,821	\$2,692,858	\$989,215	\$11,169,821	
03. Behavioral Health Community Programs, (A) Behavioral Health Community								,	. , , , , ,	
Programs,	\$826,844,319	0.0	\$175,816,455	\$53,707,873	\$0	\$597,319,991				

# 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs

Adult Comprehensive Services	\$503,845,540	0.0	\$208,587,557	\$800,001	\$0	\$294,457,982
Adult Supported Living Services	\$65,883,070	0.0	\$24,941,566	\$4,090,144	\$0	\$36,851,360
Children's Extensive Support Services	\$32,668,165	0.0	\$14,105,642	\$0	\$0	\$18,562,523
Children's Habilitation Residential Program	\$4,229,118	0.0	\$1,708,771	\$0	\$0	\$2,520,347
Eligibility Determination and Waiting List Management	\$1,597,270	0.0	\$1,301,521	\$0	\$0	\$295,749
Case Management	\$32,871,410	0.0	\$14,019,555	\$187,939	\$0	\$18,663,916
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs	\$641,094,573	0.0	\$264,664,613	\$5,078,083	\$0	\$371,351,877

General Fund						
G_L						
\$208,587,557						
\$24,941,566						
\$14,105,642						
\$1,708,771						
\$1,301,521						
\$14,019,555						

Cash Funds

\$117,805 \$272,929 \$0 \$0 \$153,814

> \$0 \$0

Cash Funds

unds	Federal Funds
	F
\$800,001	\$294,457,98
\$4,090,144	\$36,851,36
\$0	\$18,562,52
\$0	\$2,520,34
\$0	\$295,74
\$187,939	\$18,663,91

# 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (3) State Only Programs

Family Support Services	\$8,636,298	0.0	\$8,636,298	\$0	\$0	\$0
State Supported Living Services	\$5,539,939	0.0	\$5,422,133	\$117,805	\$0	\$0
State Supported Living Services Case Management	\$3,703,361	0.0	\$3,430,432	\$272,929	\$0	\$0
Preventative Dental Hygiene	\$64,894	0.0	\$64,894	\$0	\$0	\$0
Supported Employment Provider and Certification Reimbursemen	\$157,100	0.0	\$157,100	\$0	\$0	\$0
Supported Employment Pilot Program	\$153,814	0.0	\$0	\$153,814	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental						
Disabilities, (3) State Only Programs	\$18,255,405	0.0	\$17,710,857	\$544,549	\$0	\$0

General Fund	Cas
G_L	С
\$8,636,298	
\$5,422,133	
\$3,430,432	
\$64.894	
\$157,100	
\$0	
90	

# 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs

Personal Services	\$3,471,358	34.7	\$1,603,367	\$255,113	\$0	\$1,612,878
Operating Expenses	\$160,561	0.0	\$112,261	\$0	\$0	\$48,299
Community and Contract Management System	\$61,583	0.0	\$30,791	\$0	\$0	\$30,791
Support Level Administration	\$49,266	0.0	\$24,633	\$0	\$0	\$24,633
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	\$3,742,767	34.7	\$1,771,053	\$255,113	\$0	\$1,716,602

Seneral Fund
i_L
\$1,603,367
\$112,261
\$30,791
\$24,633

Federal Funds
F
\$1,612,878
\$48,299
\$30,791
\$24,633

# 04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs

Supported Employment Provider and Certification Reimbursemen	\$0	0.0	\$0	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Program Costs	\$0	0.0	\$0	\$0	\$0	\$0

# General Fund \$0 \$2,645,251 \$4,714,636 \$0 \$0 \$0 \$0 \$0 \$0 \$3,152,228

Cash Funds		
С		
\$67,774,014		
\$0		
\$0		
\$390,989		
\$24,666,536		
\$370,894		
\$44,010,133		

Federal	Funds
F	
	\$67,774,014
	\$3,394,135
	\$6.049.374
	**,****
	\$0
	\$0
	\$833,470
\$	119,495,703

### 05. Indigent Care Program, (A) Indigent Care Program,

Safety Net Provider Payments	\$135,548,027	0.0	\$0	\$67,774,014	\$0	\$67,774,014
Clinic Based Indigent Care	\$6,039,386	0.0	\$2,645,251	\$0	\$0	\$3,394,135
Pediatric Specialty Hospital	\$10,764,010	0.0	\$4,714,636	\$0	\$0	\$6,049,374
Appropriation from Tobacco Tax Fund to the General Fund	\$390,989	0.0	\$0	\$390,989	\$0	\$0
Primary Care Fund Program	\$24,666,536	0.0	\$0	\$24,666,536	\$0	\$0
Children's Basic Health Plan Administration	\$1,204,364	0.0	\$0	\$370,894	\$0	\$833,470
Children's Basic Health Plan Medical and Dental Costs	\$166,658,065	0.0	\$3,152,228	\$44,010,133	\$0	\$119,495,703
05. Indigent Care Program, (A) Indigent Care Program,	\$345,271,377	0.0	\$10,512,116	\$137,212,566	\$0	\$197,546,696

Old Age Pension State Medical	\$23,557	0.0	\$0	\$23,557	\$0	\$0
Senior Dental	\$2,987,821	0.0	\$2,962,510	\$25,311	\$0	\$0
Commission on Family Medicine Residency Training Programs	\$7,130,420	0.0	\$3,123,124	\$0	\$0	\$4,007,296
Teaching Hospital University of Colorado Hospital	\$1,204,207	0.0	\$330,343	\$0	\$197,100	\$676,764
Medicare Modernization Act State Contribution Payment	\$152,921,968	0.0	\$152,921,968	\$0	\$0	\$0
Public School Health Services Contract Administration	\$1,035,786	0.0	\$517,893	\$0	\$0	\$517,893
Public School Health Services	\$127,813,978	0.0	\$0	\$57,869,729	\$0	\$69,944,249
SBIRT Training Grant Program	\$500,000	0.0	\$0	\$500,000	\$0	\$0
06. Other Medical Services, (A) Other Medical Services,	\$293,617,737	0.0	\$159,855,837	\$58,418,597	\$197,100	\$75,146,202

General Fund				
G L				
\$0				
\$2,962,510				
\$3,123,124				
\$330,343				
\$152,921,968				
\$517,893				
\$0				
\$0				

Cash Funds		
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\$25,311		
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\$57,869,729		
\$500,000		

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Federa	al Funds
F	
	\$0
	\$0
	\$4,007,296
	\$676,764
	\$0
	\$517,893
	\$69,944,249
	\$0

07. Department of Human Services Medicaid-Funded Programs	, (B) Office of Information Technology Services - Medicaid,
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Other Office Of Information Technology Services Line Items	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772
07. Department of Human Services Medicaid-Funded Programs, (B) Office of						
Information Technology Services - Medicaid,	\$371,544	0.0	\$185,772	\$0	\$0	\$185,772





07. Department of Human Services Medicaid-Funded Programs,	(C) Division of Child Welfare - Medicaid Funding	

Administration	\$61,154	0.0	\$30,577	\$0	\$0	\$30,577
Child Welfare Services	\$7,137,554	0.0	\$3,119,657	\$0	\$0	\$4,017,897
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child						
Welfare - Medicaid Funding,	\$7,198,708	0.0	\$3,150,234	\$0	\$0	\$4,048,474

General Fund				
G_L				
	\$30,577			
	\$3,119,657			



07	Department of Human	Services Medicai	d-Funded Programs	(D) Office of Early	Childhood - Medicaid I	Funding

Div of Comm. and Family Support, Early Intervention Services	\$3,773,176	0.0	\$1,652,646	\$0	\$0	\$2,120,530
07. Department of Human Services Medicaid-Funded Programs, (D) Office of Early						
Childhood - Medicaid Funding	\$3,773,176	0.0	\$1,652,646	\$0	\$0	\$2,120,530





# 07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,

Systematic Alien Verification For Eligibility	\$20,126	0.0	\$10,063	\$0	\$0	\$10,063
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self						
Sufficiency Medicaid Funding	\$20.126	0.0	\$10.062	60	60	\$10.062





# 07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,

Community Behavioral Health Administration	\$440,507	0.0	\$220,253	\$0	\$0	\$220,254
High Risk Pregnant Women Program	\$548,821	0.0	\$240,384	\$0	\$0	\$308,438
Mental Health Institutes	\$8,327,402	0.0	\$3,542,789	\$0	\$0	\$4,784,613
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health						
Services - Medicaid Funding,	\$9,316,730	0.0	\$4,003,426	\$0	\$0	\$5,313,304





07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,







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Regional Centers	\$62,827,375	0.0	\$24,574,207	\$1,888,903	\$0	\$36,364,265	\$24,574,207	\$1,888,903	\$36,364,265
Regional Center Depreciation and Annual Adjustments	\$691,725	0.0	\$302,976	\$0	\$0	\$388,749	\$302,976	\$0	\$388,749
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	\$63,519,100	0.0	\$24,877,182	\$1,888,903	\$0	\$36,753,014			
07. Department of Human Services Medicaid-Funded Programs, (I	H) Adult Assistance	e and Serv	ices for Elderly -	Medicaid,			General Fund	Federal Funds	
Adult Asst. Medicaid Programs - Community Srvcs for Elderly	\$832,668	0.0	\$416,334	\$0	\$0	\$416,334	\$416,334	\$416,33	4
07. Department of Human Services Medicaid-Funded Programs, (H) Adult Assistance and Services for Elderly - Medicaid,	\$832,668	0.0	\$416,334	\$0	\$0	\$416,334			
07. Department of Human Services Medicaid-Funded Programs, (I  Division Of Youth Corrections - Medicaid Funding  07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth  Corrections - Medicaid Funding.	\$1,009,846	0.0 0.0	\$462,874	\$0 \$0	\$0 <b>\$0</b>	\$546,972 <b>\$546,972</b>	G_L \$462,874	Federal Funds F \$546,97	2
07. Department of Human Services Medicaid-Funded Programs, (	J) Other,						General Fund	Federal Funds	
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs	\$500,000	0.0	\$0	\$0	\$0	\$500,000	\$0	\$500,00	0
DHS Services Indirect Cost Assessment	\$10,319,166	0.0	\$5,159,583	\$0	\$0	\$5,159,583	\$5,159,583	\$5,159,58	3
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	\$10,819,166	0.0	\$5,159,583	\$0	\$0	\$5,659,583			
Cabinet Totals									

607.8 \$2,681,318,254 \$1,581,672,947

\$43,025,966 \$7,097,691,393

\$11,403,708,559

Total FY 2020-21 - Department of Health Care Policy and Financing