

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

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 24-0759.01 Craig Harper x3481

HOUSE BILL 24-1185

HOUSE SPONSORSHIP

Bird, Sirota, Taggart, Amabile, Brown, Jodeh, Lieder, Marshall, McCluskie, Ricks, Snyder, Vigil

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

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

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

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

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

HOUSE
3rd Reading Unamended
February 8, 2024

HOUSE
2nd Reading Unamended
February 7, 2024

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2023.** In
3 Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214),
4 **amend** Part VI as follows:
5 Section 2. **Appropriation.**

APPROPRIATION FROM

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

PART VI

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

| | | | | | | | |
|----|---------------------------------|--|------------------------|--|--|--|--|
| 6 | Personal Services ¹⁷ | | 67,531,800 | | | | |
| 7 | | | 68,189,142 | | | | |
| 8 | | | (729.9 FTE) | | | | |
| 9 | | | (743.2 FTE) | | | | |
| 10 | Health, Life, and Dental | | 10,436,584 | | | | |
| 11 | | | 10,639,237 | | | | |
| 12 | Short-term Disability | | 98,551 | | | | |
| 13 | | | 100,903 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------------|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 04-257 Amortization | | | | | | |
| 2 | Equalization Disbursement | 3,290,125 | | | | | |
| 3 | | 3,356,675 | | | | | |
| 4 | S.B. 06-235 Supplemental | | | | | | |
| 5 | Amortization Equalization | | | | | | |
| 6 | Disbursement | 3,290,125 | | | | | |
| 7 | | 3,356,675 | | | | | |
| 8 | Salary Survey | 3,665,128 | | | | | |
| 9 | PERA Direct Distribution | 187,621 | | | | | |
| 10 | Temporary Employees | | | | | | |
| 11 | Related to Authorized Leave | 5,978 | | | | | |
| 12 | Workers' Compensation | 184,274 | | | | | |
| 13 | Operating Expenses ¹⁷ | 3,597,390 | | | | | |
| 14 | | 3,636,640 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Legal Services | | | | | | |
| | | 1,813,521 | | | | | |
| 2 | | 2,321,911 | | | | | |
| 3 | Administrative Law Judge | | | | | | |
| 4 | Services | 544,650 | | | | | |
| 5 | Payment to Risk | | | | | | |
| 6 | Management and Property | | | | | | |
| 7 | Funds | 252,280 | | | | | |
| 8 | | 567,472 | | | | | |
| 9 | Leased Space ¹⁷ | 3,925,908 | | | | | |
| 10 | Payments to OIT | 11,702,619 | | | | | |
| 11 | | 11,745,467 | | | | | |
| 12 | IT Accessibility | 2,933,182 | | | | | |
| 13 | CORE Operations | 134,190 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | General Professional | | | | | | |
| 2 | Services and Special | | | | | | |
| 3 | Projects ^{18,19} | 62,110,610 | | | | | |
| 4 | | 55,727,983 | | | | | |
| 5 | | <u>175,704,536</u> | 55,934,068 | | 27,835,794 ^a | 3,403,275 ^b | 88,531,399(I) |
| 6 | | 171,223,036 | 57,463,718 | | 27,486,963 ^a | 3,413,734 ^b | 82,858,621(I) |
| 7 | | | | | | | |

^a Of this amount, ~~\$16,333,116~~ \$15,541,411 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$10,125,994~~ \$10,617,255 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$396,149~~ \$397,299 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$271,930~~ \$272,717 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$228,765~~ \$229,613 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$199,955~~ \$200,560 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., ~~\$121,294~~ \$121,688 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., ~~\$56,395~~ \$56,577 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., ~~\$52,505~~ shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and ~~\$49,691~~ \$49,843 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, \$922,619 \$921,207 shall be from statewide indirect cost recoveries, \$886,931 \$891,958 shall be transferred from the Colorado Benefits Management System, Health | | | | | | |
| 2 | Care and Economic Security Staff Development Center line item appropriation in this department, \$889,945 \$893,397 shall be transferred from the Department of Human Services from | | | | | | |
| 3 | the Health Care and Economic Security Staff Development Center line item appropriation, \$576,886 \$579,733 shall be transferred from the Department of Higher Education from the | | | | | | |
| 4 | Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$88,650 \$89,195 shall be from the Department of Personnel and Administration, \$23,541 | | | | | | |
| 5 | shall be from the Department of Early Childhood, and \$14,703 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental | | | | | | |
| 6 | Food Grant line item. | | | | | | |
| 7 | | | | | | | |
| 8 | (B) Transfers to/from Other Departments | | | | | | |
| 9 | Transfer to Department of | | | | | | |
| 10 | Education for Public School | | | | | | |
| 11 | Health Services | 202,194 | | 101,097(M) | | | 101,097 |
| 12 | Transfer to Department of | | | | | | |
| 13 | Early Childhood for Early | | | | | | |
| 14 | Intervention | 9,457,463 | | 4,634,158(M) | | | 4,823,305 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Transfer from Department | | | | | | |
| 2 | of Early Childhood for | | | | | | |
| 3 | Nurse Home Visitor | | | | | | |
| 4 | Program | 3,010,000 | | | | 1,505,000 ^a | 1,505,000(I) |
| 5 | Transfer to Department of | | | | | | |
| 6 | Local Affairs for Host | | | | | | |
| 7 | Home Regulation | 136,096 | | 68,048(M) | | | 68,048 |
| 8 | Transfer to Department of | | | | | | |
| 9 | Local Affairs for Home | | | | | | |
| 10 | Modifications Benefit | | | | | | |
| 11 | Administration | 313,881 | | 156,941(M) | | | 156,940 |
| 12 | Transfer to Department of | | | | | | |
| 13 | Public Health and | | | | | | |
| 14 | Environment for Facility | | | | | | |
| 15 | Survey and Certification | 8,477,125 | | 3,153,491(M) | | | 5,323,634 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Transfer to Department of | | | | | | |
| 2 | Public Health and | | | | | | |
| 3 | Environment for Prenatal | | | | | | |
| 4 | Statistical Information | 5,887 | | 2,944(M) | | | 2,943 |
| 5 | Transfer to Department of | | | | | | |
| 6 | Regulatory Agencies for | | | | | | |
| 7 | Nurse Aide Certification | 324,041 | | 147,369(M) | | 14,652 ^b | 162,020 |
| 8 | Transfer to Department of | | | | | | |
| 9 | Regulatory Agencies for | | | | | | |
| 10 | Reviews | 3,750 | | 1,875(M) | | | 1,875 |
| 11 | | 21,930,437 | | | | | |

13 ^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.

14 ^b This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Information Technology Contracts and Projects | | | | | | |
| 2 | Medicaid Management | | | | | | |
| 3 | Information System | | | | | | |
| 4 | 113,944,537 | | 16,701,016 | | 11,042,019 ^a | 12,204 ^b | 86,189,298(I) |
| 5 | 107,405,662 | | | | 10,680,890 ^a | | 80,011,552(I) |
| 6 | Colorado Benefits | | | | | | |
| 7 | Management Systems, | | | | | | |
| 8 | Operating and Contract | | | | | | |
| 9 | 56,067,055 | | 11,608,377(M) | | 6,470,009 ^c | 1,657 ^b | 37,987,012 |
| 10 | 71,701,801 | | 11,640,267(M) | | 8,141,042 ^c | 12,126,323 ^b | 39,794,169 |
| 11 | Colorado Benefits | | | | | | |
| 12 | Management Systems, | | | | | | |
| 13 | Health Care and Economic | | | | | | |
| 14 | Security Staff Development | | | | | | |
| 15 | 2,142,862 | | 679,389(M) | | 377,956 ^d | 73 ^b | 1,085,444 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Office of eHealth | | | | | | |
| 2 | 6,465,845 | | 3,372,367 | | | | 3,093,478(I) |
| 3 | | | (3.0 FTE) | | | | |
| 4 | 5,562,903 | | 4,598,136 | | | | 964,767(I) |
| 5 | <u>184,183,202</u> | | | | | | |
| 6 | 193,279,073 | | | | | | |
| 7 | | | | | | | |

8 ^a Of this amount, \$7,499,883 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$1,702,568~~ \$1,341,439 shall
9 be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,241,667 shall be from the Children's Basic Health Plan Trust created
10 in Section 25.5-8-105 (1), C.R.S., and \$597,901 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

11 ^b ~~These~~ OF THESE amounts \$12,124,666 SHALL BE TRANSFERRED FROM THE DEPARTMENT OF HUMAN SERVICES, AND \$13,934 shall be transferred from the Old Age Pension State Medical
12 Program line item appropriation in the Other Medical Services division of this department.

13 ^c Of this amount, ~~\$6,000,483~~ \$6,020,757 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,650,000 SHALL
14 BE FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S., and ~~\$469,526~~ \$470,285 shall be from the Children's Basic
15 Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------------|---------------------------|---------------------------|------------------------------------|-------------------------|-----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^d Of this amount, \$356,991 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$20,965 shall be from the | | | | | | |
| 2 | Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | (D) Eligibility Determinations and Client Services | | | | | | |
| 6 | Contracts for Special | | | | | | |
| 7 | Eligibility Determinations | 12,039,555 | 1,129,071 (M) | | 4,343,468 ^a | | 6,567,016 |
| 8 | | | 1,134,071(M) | | 4,338,468 ^a | | |
| 9 | County Administration | 132,209,721 | 22,999,538 (M) | | 26,966,487 ^b | | 82,243,696 |
| 10 | | 121,943,046 | 20,478,568(M) | | 26,174,302 ^b | | 75,290,176 |
| 11 | Medical Assistance Sites | 1,531,968 | | | 402,984 ^c | | 1,128,984(I) |
| 12 | Administrative Case | | | | | | |
| 13 | Management | 869,744 | 434,872(M) | | | | 434,872 |
| 14 | Customer Outreach | 3,461,519 | 1,394,139(M) | | 336,621 ^c | | 1,730,759 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Centralized Eligibility | | | | | | |
| 2 | Vendor Contract Project | 6,122,400 | | | 2,279,719 ^e | | 3,842,681(I) |
| 3 | | 8,096,880 | | | 2,801,253 ^c | | 5,295,627(I) |
| 4 | Connect for Health | | | | | | |
| 5 | Colorado Eligibility | | | | | | |
| 6 | Determinations | 10,642,710 | | | 4,757,291 ^d | | 5,885,419(I) |
| 7 | Eligibility Overflow | | | | | | |
| 8 | Processing Center | 1,904,677 | 285,320(M) | | 190,849 ^c | | 1,428,508 |
| 9 | Returned Mail Processing | 3,298,808 | 985,808(M) | | 244,919 ^e | 111,942 ^f | 1,956,139 |
| 10 | Work Number Verification | 3,305,114 | 1,089,815(M) | | 545,013 ^c | | 1,670,286 |
| 11 | | <u>175,386,216</u> | | | | | |
| 12 | | 167,094,021 | | | | | |
| 13 | | | | | | | |

14 ^a ~~Of this amount, \$4,338,468~~ THIS AMOUNT shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$5,000 shall
 15 ~~be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1); C.R.S.~~

APPROPRIATION FROM

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

1 ^b Of this amount, \$18,871,933(I) shall be from local funds and ~~\$8,094,554~~ \$7,302,369 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section
2 25.5-4-402.4 (5)(a), C.R.S.

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

4 ^d This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

5 ^e Of this amount, \$206,183 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$38,736 shall be from the
6 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

7 ^f Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall
8 be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

9

10 **(E) Utilization and Quality Review Contracts**

11 Professional Services

| | | | | | |
|--------------|------------|--|--------------|------------------------|------------|
| 12 Contracts | 27,236,877 | | 7,301,755(M) | 2,112,987 ^a | 17,822,135 |
|--------------|------------|--|--------------|------------------------|------------|

13

APPROPRIATION FROM

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

1 ^aOf this amount, \$1,922,919 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult
2 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$36,875 shall be
3 from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

4

5 **(F) Provider Audits and Services**

| | | | | | | | |
|------------------------------------|-----------|--|--------------|--|----------------------|--|-----------|
| 6 Professional Audit Contracts | 4,281,019 | | 1,645,679(M) | | 565,801 ^a | | 2,069,539 |
|------------------------------------|-----------|--|--------------|--|----------------------|--|-----------|

7

8 ^a Of this amount, \$404,395 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$102,988 shall be from the
9 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$45,998 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420
10 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

11

12 **(G) Recoveries and Recoupment Contract Costs**

| | | | | | | | |
|-----------------------|-----------|--|--|--|----------------------|--|------------|
| 13 Estate Recovery | 1,165,841 | | | | 582,920 ^a | | 582,921(I) |
|-----------------------|-----------|--|--|--|----------------------|--|------------|

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|--------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Third-Party Liability Cost | | | | | | |
| 2 | 8,417,842 | | 2,777,888(M) | | 1,431,033 ^b | | 4,208,921 |
| 3 | 9,583,683 | | | | | | |
| 4 | | | | | | | |
| 5 | ^a This amount shall be from estate recoveries. | | | | | | |
| 6 | ^b This amount shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. | | | | | | |
| 7 | | | | | | | |
| 8 | (H) Indirect Cost Recoveries | | | | | | |
| 9 | 922,619 | | | | 198,368^a | 107,638 ^b | 616,613(I) |
| 10 | 921,207 | | | | 196,956 ^a | | |
| 11 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---|----------------|-----------------------------|----------------------------|--------------------------------------|-------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) MEDICAL SERVICES PREMIUMS | | | | | | |
| 2 | Medical and Long-Term | | | | | | |
| 3 | Care Services for Medicaid | | | | | | |
| 4 | Eligible Individuals ²² | | | | | | |
| 5 | INDIVIDUALS ^{22,22a} | 11,436,527,075 | 2,002,981,129(M) | 1,181,193,165 ^a | 1,248,057,642^b | 99,768,813 ^c | 6,904,526,326 |
| 6 | | 11,356,534,508 | 2,004,189,064(M) | | 1,279,975,630 ^b | 99,768,814 ^c | 6,791,407,835 |
| 7 | | | | | | | |
| 8 | ^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. | | | | | | |

APPROPRIATION FROM

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

^b Of this amount, ~~\$968,840,933~~ \$998,964,280 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$66,885,026~~
 \$76,250,120 shall be from recoveries and recoupments, ~~\$54,416,000~~ \$49,215,400 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.,
~~\$53,965,220~~ \$53,612,013 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$35,815,837~~ \$42,649,089 represents public funds certified
 as expenditures incurred by public emergency medical transportation providers, ~~\$31,553,583~~ \$30,883,582 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S.,
~~\$24,590,506~~ \$24,106,011 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid
 program, ~~\$2,086,005~~ \$1,604,850 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues
 collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State
 Constitution, ~~\$4,743,123~~ \$113,850 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$1,740,843~~ shall be from
~~the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$1,102,525 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S.,~~
 \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health,
~~\$545,648~~ \$574,148 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$200,460 shall be from the Service Fee
 Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and ~~\$14,782~~ \$244,676 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4
 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^c Of this amount, ~~\$88,640,762~~ \$88,640,763 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality
 Education Programs line item, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this
 department, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS | | | | | | |
| 3 | Behavioral Health | | | | | | |
| 4 | Capitation Payments | 1,207,509,714 | | 282,270,782(M) | | 90,368,457 ^a | 834,870,475 |
| 5 | | 1,152,693,941 | | 275,120,854(M) | | 88,913,362 ^a | 788,659,725 |
| 6 | Behavioral Health | | | | | | |
| 7 | Fee-for-service Payments | 10,973,366 | | 2,431,933(M) | | 661,577 ^a | 7,879,856 |
| 8 | | 12,626,201 | | 2,973,141(M) | | 746,370 ^a | 8,906,690 |
| 9 | | <u>1,218,483,080</u> | | | | | |
| 10 | | 1,165,320,142 | | | | | |
| 11 | | | | | | | |

12 ^a Of these amounts, ~~\$90,990,350~~ \$89,628,286 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and ~~\$39,684~~
13 \$31,446 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|--|------------------|-----------------|---------------------------|------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) OFFICE OF COMMUNITY LIVING | | | | | |
| 2 | (A) Division of Intellectual and Developmental Disabilities | | | | | |
| 3 | (1) Administrative Costs | | | | | |
| 4 | Personal Services | 3,469,613 | | 1,858,480(M) | | 1,611,133 |
| 5 | | (39.5 FTE) | | | | |
| 6 | Operating Expenses | 281,510 | | 164,636(M) | | 116,874 |
| 7 | Community and Contract | | | | | |
| 8 | Management System | 137,480 | | 89,362(M) | | 48,118 |
| 9 | Support Level | | | | | |
| 10 | Administration | 58,350 | | 28,920(M) | 255 ^a | 29,175 |
| 11 | | <u>3,946,953</u> | | | | |

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

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (2) Medicaid Programs ²³ | | | | | | |
| 3 | Adult Comprehensive | | | | | | |
| 4 | Services ²⁴ | 771,570,563 | | | | | |
| 5 | | 752,788,451 | | | | | |
| 6 | Adult Supported Living | | | | | | |
| 7 | Services ²⁵ | 93,765,842 | | | | | |
| 8 | | 91,038,265 | | | | | |
| 9 | Children's Extensive | | | | | | |
| 10 | Support Services ²⁶ | 62,870,839 | | | | | |
| 11 | | 62,163,555 | | | | | |
| 12 | Children's Habilitation | | | | | | |
| 13 | Residential Program ²⁷ | 14,689,243 | | | | | |
| 14 | | 13,967,626 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------------|--------------------------|---------------------------|-------------------------|-------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Case Management for | | | | | | |
| 2 | People with Disabilities ^{28, 29} | 115,903,041 | | | | | |
| 3 | | 104,655,935 | | | | | |
| 4 | | <u>1,058,799,528</u> | 496,310,150* | | 24,021,961 ^b | | 538,467,417 ^c |
| 5 | | 1,024,613,832 | 487,372,575 ^a | | 20,466,425 ^b | | 516,774,832 |
| 6 | | | | | | | |
| 7 | ^a Of this amount, the (M) notation applies to \$495,021,532 \$486,190,391. | | | | | | |
| 8 | ^b Of this amount, \$15,336,398 \$9,231,169 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$8,630,325 \$11,042,517 | | | | | | |
| 9 | shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$55,237 \$192,738 shall be from the ARPA Home- and | | | | | | |
| 10 | Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section | | | | | | |
| 11 | 25.5-4-402.4 (5)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S. | | | | | | |
| 12 | ^c Of this amount, the (I) notation applies to \$46,007,477. | | | | | | |
| 13 | | | | | | | |
| 14 | (3) State-only Programs ³⁰ | | | | | | |
| 15 | Family Support Services | 11,048,853 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--|--------------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State Supported Living | | | | | | |
| 2 | Services | 5,193,524 | | | | | |
| 3 | State Supported Living | | | | | | |
| 4 | Services Case Management | 5,061,041 | | | | | |
| 5 | Preventive Dental Hygiene ³¹ | 69,823 | | | | | |
| 6 | Supported Employment | | | | | | |
| 7 | Provider and Certification | | | | | | |
| 8 | Reimbursement | 303,158 | | | | | |
| 9 | | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 21,676,399 | | 21,676,399 | | | |
| 10 | | | | | | | |
| 11 | | | 1,084,422,880 | | | | |
| 12 | | | 1,050,237,184 | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------------|-------------|-----------------------|---------------------------|--------------------------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (5) INDIGENT CARE PROGRAM | | | | | | |
| 2 | Safety Net Provider | | | | | | |
| 3 | 226,610,307 | | | | 111,039,051 ^a | | 115,571,256(I) |
| 4 | 10,764,010 | | 5,274,365(M) | | | | 5,489,645 |
| 5 | Appropriation from | | | | | | |
| 6 | Tobacco Tax Cash Fund to | | | | | | |
| 7 | 305,324 | | | | 305,324 ^b | | |
| 8 | 59,118,641 | | 7,000,000 | | 22,494,290 ^c | | 29,624,351(I) |
| 9 | Children's Basic Health Plan | | | | | | |
| 10 | 3,864,405 | | | | 1,325,491(H) ^d | | 2,538,914 |
| 11 | Children's Basic Health Plan | | | | | | |
| 12 | 175,334,025 | | 19,291,864 | 305,324 ^e | 40,607,383(H)^f | | 115,129,454 |
| 13 | <u>168,474,027</u> | | 24,009,625 | | 34,299,762(H) ^f | | 109,859,316 |
| 14 | | 475,996,712 | | | | | |
| 15 | | 469,136,714 | | | | | |

APPROPRIATION FROM

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

1

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

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

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

6 ^d Of this amount, \$1,320,189 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,302 shall be from the Healthcare Affordability and
7 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

10 ^f Of this amount, ~~\$27,365,620~~ \$21,778,993 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$12,724,462~~
11 \$10,822,536 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$417,300~~ \$437,775 shall be from the Colorado Immunization Fund created
12 in Section 25-4-2301, C.R.S., ~~\$100,000~~ \$1,260,457 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I),
13 C.R.S.

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------------|-------|------------------------|---------------------------|-------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (6) OTHER MEDICAL SERVICES | | | | | | |
| 2 | Old Age Pension State | | | | | | |
| 3 | 10,000,000 | | | | 10,000,000 ^a | | |
| 4 | 3,990,358 | | 3,962,510 | | 27,848 ^b | | |
| 5 | Commission on Family | | | | | | |
| 6 | Medicine Residency | | | | | | |
| 7 | 9,490,170 | | 4,429,684(M) | | | 220,500 ^c | 4,839,986 |
| 8 | Medicare Modernization | | | | | | |
| 9 | Act State Contribution | | | | | | |
| 10 | 257,069,930 | | 257,069,930 | | | | |
| 11 | 251,754,405 | | 251,754,405 | | | | |
| 12 | Public School Health | | | | | | |
| 13 | Services Contract | | | | | | |
| 14 | 2,000,000 | | 1,000,000(M) | | | | 1,000,000 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------|------------------------|-----------------|---------------------------|-------------------------|-------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Public School Health | | | | | | |
| 2 | Services | 161,383,372 | | | 78,719,855 ^d | | 82,663,517(I) |
| 3 | | 192,429,050 | | | 91,181,029 ^d | | 101,248,021(I) |
| 4 | Screening, Brief | | | | | | |
| 5 | Intervention, and Referral to | | | | | | |
| 6 | Treatment Training Grant | | | | | | |
| 7 | Program ³² | 1,500,000 | | | 1,500,000 ^e | | |
| 8 | Reproductive Health Care | | | | | | |
| 9 | for Individuals Not Eligible | | | | | | |
| 10 | for Medicaid | 3,614,490 | 3,614,490 | | | | |
| 11 | Payments to Denver Health | | | | | | |
| 12 | and Hospital Authority | 1,000,000 | 1,000,000 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------|-----------------------|-----------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Rural Provider Access and | | | | | | |
| 2 | Affordability Fund, Created | | | | | | |
| 3 | in Section 25.5-1-207 (6)(a), | | | | | | |
| 4 | C.R.S. | 1,000,000 | | 1,000,000 | | | |
| 5 | State-only Payments for | | | | | | |
| 6 | Home- and | | | | | | |
| 7 | Community-Based Services | 46,817,018 | | | 46,817,018^f | | |
| 8 | | 32,424,528 | | | 32,424,528 ^f | | |
| 9 | | (4.0 FTE) | | | | | |
| 10 | | (8.3 FTE) | | | | | |
| 11 | | <u>497,865,338</u> | | | | | |
| 12 | | 509,203,001 | | | | | |

14 ^a This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

15 ^b This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

APPROPRIATION FROM

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

1 ^c This amount shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

2 ^d This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation
3 under Medicaid.

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

5 ^f ~~This amount~~ OF THIS AMOUNT, \$18,563,377 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), ~~C.R.S.~~ C.R.S., AND
6 \$13,861,151 SHALL BE FROM THE ARPA HOME- AND COMMUNITY-BASED SERVICES ACCOUNT CREATED IN SECTION 25.5-4-402.4 (5)(c)(I)(A), C.R.S., WITHIN THE HEALTHCARE
7 AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(a), C.R.S.

8
9

10 **(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

11 **(A) Executive Director's**

12 **Office - Medicaid**

| | | | | | | |
|--------------------------------|------------|--|--------------|--|--|-----------|
| 13 Funding³³ | 14,481,177 | | 7,240,589(M) | | | 7,240,588 |
|--------------------------------|------------|--|--------------|--|--|-----------|

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|--|------------|-----------------|---------------------------|---------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Office of Children, Youth and Families - Medicaid Funding | | | | | |
| 2 | (1) Division of Child Welfare | | | | | |
| 3 | Administration | 305,372 | | 133,055(M) | | 172,317 |
| 4 | Child Welfare Services | 14,113,853 | | 6,915,788(M) | | 7,198,065 |
| 5 | | 14,419,225 | | | | |
| 6 | | | | | | |
| 7 | (2) Division of Youth | | | | | |
| 8 | Services | 667,368 | | 327,011(M) | | 340,357 |
| 9 | | | | | | |
| 10 | (C) Office of Economic Security - Medicaid Funding | | | | | |
| 11 | (1) Administration | 240,000 | | 72,180(M) | 47,820 ^a | 120,000 |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Food and Energy Assistance | | | | | | |
| 2 | Systematic Alien | | | | | | |
| 3 | 28,307 | | | 14,154(M) | | | 14,153 |
| 4 | | | | | | | |
| 5 | (D) Behavioral Health Administration - Medicaid Funding | | | | | | |
| 6 | (1) Community Behavioral | | | | | | |
| 7 | 544,302 | | | 272,151(M) | | | 272,151 |
| 8 | | | | | | | |
| 9 | (2) Community-based Mental Health Services | | | | | | |
| 10 | Children and Youth Mental | | | | | | |
| 11 | 134,980 | | | 66,140(M) | | | 68,840 |
| 12 | | | | | | | |
| 13 | (E) Office of Behavioral | | | | | | |
| 14 | 8,320,198 | | | 4,077,703(M) | | | 4,242,495 |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (F) Office of Adults, Aging and Disability Services - Medicaid Funding | | | | | | |
| 2 | (1) Administration | 412,894 | | 206,447(M) | | | 206,447 |
| 3 | | | | | | | |
| 4 | (2) Regional Centers for People with Developmental Disabilities | | | | | | |
| 5 | Regional Centers | 57,341,694 | | 26,208,527(M) | 1,888,903 ^a | | 29,244,264 |
| 6 | Regional Center | | | | | | |
| 7 | Depreciation and Annual | | | | | | |
| 8 | Adjustments | 691,725 | | 345,863(M) | | | 345,862 |
| 9 | Regional Centers Electronic | | | | | | |
| 10 | Health Record System | 680,382 | | 340,191(M) | | | 340,191 |
| 11 | | 58,713,801 | | | | | |

13 ^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------------------|-----------------|---------------------------|---------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) Aging Programs | | | | | | |
| 2 | Community Services for the | | | | | | |
| 3 | Elderly | 1,001,800 | | 490,900(M) | | | 510,900 |
| 4 | | | | | | | |
| 5 | (G) Other | | | | | | |
| 6 | Federal Medicaid Indirect | | | | | | |
| 7 | Cost Reimbursement for | | | | | | |
| 8 | Department of Human | | | | | | |
| 9 | Services Programs | 500,000 | | | | | 500,000(I) ^a |
| 10 | Department of Human | | | | | | |
| 11 | Services Indirect Cost | | | | | | |
| 12 | Assessment | 22,762,498 | | 11,381,249(M) | | | 11,381,249 |
| 13 | | <u>22,891,822</u> | | 11,445,911(M) | | | 11,445,911 |
| 14 | | 23,262,498 | | | | | |
| 15 | | 23,391,822 | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|---|-------------------------|------------------------|------------------------------|------------------------------------|-------------------------|------------------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs and is shown for informational purposes only. | | | | | | |
| 3 | | | | | | | |
| 4 | | 122,226,550 | | | | | |
| 5 | | 122,355,874 | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | TOTALS PART VI | | | | | | |
| 9 | (HEALTH CARE | | | | | | |
| 10 | POLICY AND | | | | | | |
| 11 | FINANCING)^{33a} | \$15,434,750,224 | \$3,310,749,743 | \$1,181,498,489 ^a | \$1,768,567,113 ^b | \$105,145,754 | \$9,068,789,125 ^c |
| 12 | | <u>\$15,268,336,776</u> | <u>\$3,294,923,851</u> | | <u>\$1,788,004,336^b</u> | <u>\$117,280,880</u> | <u>\$8,886,629,220^c</u> |
| 13 | | | | | | | |

14 ^a Of this amount, \$1,181,193,165 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$305,324 shall be General Fund Exempt pursuant to
15 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$305,324 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

1 ^b Of this amount, \$18,871,933 contains an (I) notation.

2 ^c Of this amount, ~~\$466,207,161~~ \$428,886,610 contains an (I) notation.

3

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

5

6 17 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Personal Services; Operating Expenses; Leased Space
 7 -- These line items include \$588,486 total funds, including \$202,545 General Fund, and 6.4 FTE for the purpose of expanding and strengthening operational
 8 compliance and program oversight and accountability. It is the General Assembly's intent that none of the \$588,486 total funds be used for the Recovery Audit
 9 Contractor program or related appeals.

10

11 18 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
 12 -- Of this appropriation, ~~\$2,921,400~~ \$3,171,400 total funds, including ~~\$1,460,750~~ \$1,585,750 General Fund, remains available for expenditure until the close
 13 of the 2024-25 fiscal year.

14

15 19 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
 16 -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Section 25.5-6-806 (2)(c)(I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral | | | | | | |
| 2 | therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program. | | | | | | |
| 3 | | | | | | | |
| 4 | 20 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management | | | | | |
| 5 | | Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- | | | | | |
| 6 | | In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations | | | | | |
| 7 | | within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line | | | | | |
| 8 | | items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado | | | | | |
| 9 | | Benefits Management System subsection. | | | | | |
| 10 | | | | | | | |
| 11 | 21 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management | | | | | |
| 12 | | Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- | | | | | |
| 13 | | Of this appropriation, \$2,500,000 remains available for expenditure until the close of the 2024-25 state fiscal year. | | | | | |
| 14 | | | | | | | |
| 15 | <u>22</u> | Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- | | | | | |
| 16 | | The appropriation is based on the assumption that anesthesia rates for services delivered by anesthesiologists and nurse anesthesiologists are not subject to | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | rebalancing of any codes above 100 percent of Medicare and these codes are subject to the common policy community provider rate adjustment. | | | | | | |
| 2 | | | | | | | |
| 3 | <u>22a</u> | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS, MEDICAL AND LONG-TERM CARE SERVICES FOR MEDICAID ELIGIBLE | | | | | |
| 4 | | INDIVIDUALS -- THE APPROPRIATION INCLUDES \$10,425,342 TOTAL FUNDS, INCLUDING \$5,212,671 GENERAL FUND, FOR THE PURPOSE OF INCREASING PEDIATRIC | | | | | |
| 5 | | BEHAVIORAL THERAPY RATES TO 100 PERCENT OF THE BENCHMARK RATES IDENTIFIED BY THE MEDICAID PROVIDER RATE REVIEW ADVISORY COMMITTEE FOR | | | | | |
| 6 | | THE BILLING CODES 97151, 97153, 97154, 97155, AND 97158. | | | | | |
| 7 | | | | | | | |
| 8 | 23 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs | | | | | |
| 9 | | - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs. | | | | | |
| 10 | | | | | | | |
| 11 | 24 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, | | | | | |
| 12 | | Adult Comprehensive Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain | | | | | |
| 13 | | available for expenditure until the close of the 2024-25 state fiscal year. | | | | | |
| 14 | | | | | | | |
| 15 | 25 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, | | | | | |
| 16 | | Adult Supported Living Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| | | | | | | | |
| 2 | | | | | | | |
| 3 | 26 | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | 27 | | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | 28 | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | 29 | | | | | | |
| 16 | | | | | | | |

available for expenditure until the close of the 2024-25 state fiscal year.

26 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Extensive Support Services -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.

27 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Children's Habilitation Residential Program -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.

28 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Case management for People with Disabilities -- Of this appropriation, cash funds appropriated from the Home- and Community-based Services Improvement Fund remain available for expenditure until the close of the 2024-25 state fiscal year.

29 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs, Case management for People with Disabilities -- Of this appropriation, \$168,000 General Fund is appropriated for financial closeout activities for Case

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Management Agencies and Single Entry Points, and is available for expenditure until the close of the 2024-25 state fiscal year. | | | | | | |
| 2 | | | | | | | |
| 3 | 30 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs | | | | | |
| 4 | - It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for State-only Programs. | | | | | | |
| 5 | | | | | | | |
| 6 | 31 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs, | | | | | |
| 7 | Preventive Dental Hygiene - It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual | | | | | | |
| 8 | and developmental disabilities. | | | | | | |
| 9 | | | | | | | |
| 10 | 32 | Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program | | | | | |
| 11 | -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment | | | | | | |
| 12 | for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., in accordance with the requirements set forth in that section. | | | | | | |
| 13 | | | | | | | |
| 14 | 33 | Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding | | | | | |
| 15 | -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive | | | | | | |
| 16 | Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department | | | | | | |

APPROPRIATION FROM

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

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

6
 7 33a Department of Health Care Policy and Financing, Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts
 8 with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the University
 9 of Colorado -- The Department of Higher Education shall transfer \$800,000 to the Department of Health Care Policy and Financing for administrative costs
 10 and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the University of Colorado
 11 that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the
 12 Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher
 13 Education shall transfer the amount approved, up to \$88,640,763, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c),
 14 C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$88,640,763 that
 15 is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

1 **SECTION 2. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2022.**

3 (1) For the 2022-23 state fiscal year, \$24,956,492 is appropriated to the
4 department of health care policy and financing and is for the payment of
5 overexpenditures of line item appropriations contained in Part VI of
6 section 2 of chapter 507 (HB 22-1329), Session Laws of Colorado 2022,
7 as follows:

8 (a) \$20,329,789 from the general fund for medical and long-term
9 care services for Medicaid eligible individuals;

10 (b) \$474,709 from the healthcare affordability and sustainability
11 fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S., for
12 behavioral health capitation payments;

13 (c) \$2,927,608 from the general fund, for adult comprehensive
14 services; and

15 (d) \$1,224,386 from the healthcare affordability and sustainability
16 fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S., for adult
17 supported living services.

18 (2) In accordance with section 24-75-109 (4)(a), C.R.S., all
19 restrictions on funds for the department of health care policy and
20 financing for the 2023-24 state fiscal year for the amounts and items of
21 appropriation listed in this section are released.

22 **SECTION 3. Appropriation to the department of health care**
23 **policy and financing for the fiscal year beginning July 1, 2023.** In
24 Session Laws of Colorado 2023, **amend** section 5 (3) of chapter 277, (HB
25 23-1215), as follows:

26 Section 5. **Appropriation - adjustments to 2023 long bill.**

27 (3) For the 2023-24 state fiscal year, \$516,950 is appropriated to the

1 department of health care policy and financing for use by the executive
2 director's office. This appropriation is from the general fund. To
3 implement this act, the office may use this appropriation for general
4 professional services and special projects. OF THE MONEY APPROPRIATED
5 IN THIS SUBSECTION NOT EXPENDED PRIOR TO JULY 1, 2024, UP TO
6 \$433,700 IS FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE
7 2024-25 STATE FISCAL YEAR FOR THE SAME PURPOSE.

8 **SECTION 4. Safety clause.** The general assembly finds,
9 determines, and declares that this act is necessary for the immediate
10 preservation of the public peace, health, or safety or for appropriations for
11 the support and maintenance of the departments of the state and state
12 institutions.