

**First Regular Session
Seventy-second General Assembly
STATE OF COLORADO**

ENGROSSED

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

LLS NO. 19-0448.01 John Ziegler x4956

SENATE BILL 19-113

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

HOUSE SPONSORSHIP

Esgar, Hansen, Ransom

Senate Committees
Appropriations

House 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.

SENATE
2nd Reading Unamended
February 6, 2019

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2018.** In
3 Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322),
4 **amend** Part V as follows:
5 Section 2. **Appropriation.**

APPROPRIATION FROM

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

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

| | | | | | | | |
|----|---------------------------|--|-------------|--|--|--|--|
| 6 | Personal Services | | 33,537,789 | | | | |
| 7 | | | (450.9 FTE) | | | | |
| 8 | Health, Life, and Dental | | 4,639,956 | | | | |
| 9 | Short-term Disability | | 60,583 | | | | |
| 10 | S.B. 04-257 Amortization | | | | | | |
| 11 | Equalization Disbursement | | 1,851,815 | | | | |
| 12 | S.B. 06-235 Supplemental | | | | | | |
| 13 | Amortization Equalization | | | | | | |
| 14 | Disbursement | | 1,851,815 | | | | |
| 15 | Salary Survey | | 1,203,861 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Workers' Compensation | 98,914 | | | | | |
| 2 | Operating Expenses | 2,213,838 | | | | | |
| 3 | Legal Services | 1,287,013 | | | | | |
| 4 | Administrative Law Judge | | | | | | |
| 5 | Services | 589,791 | | | | | |
| 6 | Payment to Risk | | | | | | |
| 7 | Management and Property | | | | | | |
| 8 | Funds | 93,002 | | | | | |
| 9 | Leased Space | 2,514,035 | | | | | |
| 10 | Capitol Complex Leased | | | | | | |
| 11 | Space | 612,044 | | | | | |
| 12 | Payments to OIT | 5,548,321 | | | | | |
| 13 | | 5,551,621 | | | | | |
| 14 | CORE Operations | 1,376,873 | | | | | |

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 ^{†b} PROJECTS ^{10, 10a} | 11,306,917 | | | | | |
| 4 | | <u>68,786,567</u> | 24,244,303 | | 7,033,017* | 2,663,069 ^b | 34,846,178(I) |
| 5 | | 68,789,867 | 24,340,937 | | 7,033,140 ^a | 2,470,222 ^b | 34,945,568(I) |
| 6 | | | | | | | |

^a Of this amount, ~~\$5,497,109~~ \$5,497,232 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$342,828 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$240,054 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$198,143 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$177,246 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$110,793 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$65,748 shall be from estate recoveries, \$48,015 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$45,688 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$42,271 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., and \$15,122 shall be from Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 ^b Of this amount, \$1,138,205 shall be from statewide indirect cost recoveries, \$531,795 shall be transferred from the Department of Human Services from the Health Care and Economic | | | | | | | |
| 2 Security Staff Development Center line item appropriation, \$434,930 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff | | | | | | | |
| 3 Development Center line item appropriation in this department, AND \$365,292 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with | | | | | | | |
| 4 State Institutions for Speciality Education Programs line item, and \$192,847 shall be transferred from the Public School Health Services line item appropriation in the Other Medical | | | | | | | |
| 5 Services division of this department. ITEM. | | | | | | | |
| 6 | | | | | | | |
| 7 (B) Transfers to/from Other Departments | | | | | | | |
| 8 Transfer to Department of | | | | | | | |
| 9 Public Health and | | | | | | | |
| 10 Environment for Facility | | | | | | | |
| 11 Survey and Certification | 7,931,831 | | | 2,976,556(M) | | | 4,955,275 |
| 12 Transfer from Department | | | | | | | |
| 13 of Human Services for | | | | | | | |
| 14 Nurse Home Visitor | | | | | | | |
| 15 Program | 3,010,000 | | | | | 1,505,000 ^a | 1,505,000(I) |

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 | Public Health and | | | | | | |
| 7 | Environment for Local | | | | | | |
| 8 | Public Health Agencies | 728,177 | | 364,089 | | | 364,088(I) |
| 9 | Transfer to Department of | | | | | | |
| 10 | Regulatory Agencies for | | | | | | |
| 11 | Nurse Aide Certification | 324,041 | | 147,369(M) | | 14,652 ^b | 162,020 |
| 12 | Transfer to Department of | | | | | | |
| 13 | Regulatory Agencies for | | | | | | |
| 14 | Reviews | 3,750 | | 1,875(M) | | | 1,875 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Transfer to the Department | | | | | | |
| 2 | of Regulatory Agencies for | | | | | | |
| 3 | Regulation of Medicaid | | | | | | |
| 4 | Transportation Providers | 103,503 | | 66,003 | | | 37,500(I) |
| 5 | Transfer to Department of | | | | | | |
| 6 | Education for Public School | | | | | | |
| 7 | Health Services | | | | | | |
| 8 | Administration | 185,688 | | | | 185,688* | |
| 9 | | | | 92,844(M) | | | 92,844 |
| 10 | Transfer to Department of | | | | | | |
| 11 | Local Affairs for Home | | | | | | |
| 12 | Modifications Benefit | | | | | | |
| 13 | Administration | 219,356 | | 109,678(M) | | | 109,678 |
| 14 | | <u>12,512,233</u> | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation. | | | | | | |
| 2 | ^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. | | | | | | |
| 3 | ^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department. | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | (C) Information Technology Contracts and Projects | | | | | | |
| 7 | Medicaid Management | | | | | | |
| 8 | Information System | | | | | | |
| 9 | Maintenance and Projects ¹¹ | 45,218,970 | 6,534,270(M) | | 4,449,162* | 12,182 ^b | 34,223,356 |
| 10 | | 54,807,959 | 7,390,654(M) | | 4,882,752 ^a | | 42,522,371 |
| 11 | Fraud Detection Software | | | | | | |
| 12 | Contract | 115,000 | 28,345(M) | | | | 86,655 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Benefits | | | | | | |
| 2 | Management Systems, | | | | | | |
| 3 | Operating and Contract | | | | | | |
| 4 | Expenses ^{11, 13} | 30,068,612 | 6,587,252 | | 3,754,018 ^c | 94,608 ^b | 19,632,734 |
| 5 | | 48,054,788 | 10,156,754 | | 5,413,407 ^c | 2,554 ^b | 32,482,073 |
| 6 | Colorado Benefits | | | | | | |
| 7 | Management Systems, | | | | | | |
| 8 | Health Care and Economic | | | | | | |
| 9 | Security Staff Development | | | | | | |
| 10 | Center ¹² | 1,005,415 | 315,815 | | 184,764 ^d | 3,227 ^b | 501,609 |
| 11 | | 1,958,393 | 632,172 | | 312,708 ^d | 105 ^b | 1,013,408 |
| 12 | Health Information | | | | | | |
| 13 | Exchange Maintenance and | | | | | | |
| 14 | Projects | 7,947,385 | 1,954,794(M) | | | | 5,992,591 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Connect for Health | | | | | | |
| 2 | Colorado Systems | 669,757 | | | 122,690 ^e | | 547,067(I) |
| 3 | | <u>85,025,139</u> | | | | | |
| 4 | | 113,438,282 | | | | | |

6 ^a Of this amount, ~~\$3,960,963~~ \$4,394,553 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$366,256 shall be
7 from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 shall be from the Department of Health Care Policy and Financing Cash Fund created
8 in Section 25.5-1-109, C.R.S.

9 ^b These amounts shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

10 ^c Of this amount, ~~\$3,749,187~~ \$5,151,322 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 ~~\$4,831~~ \$262,085
11 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

12 ^d Of this amount, ~~\$184,601~~ \$301,886 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 ~~\$163~~ \$10,822 shall
13 be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

14 ^e 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.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-----------------------|-----------------|---------------------------|-----------------------------------|-------------------------|-----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (D) Eligibility Determinations and Client Services | | | | | | |
| 3 | Medical Identification Cards | 278,974 | 90,988(M) | | 44,587 ^a | 28 ^b | 143,371 |
| 4 | Contracts for Special | | | | | | |
| 5 | Eligibility Determinations | 11,402,297 | 969,756(M) | | 4,343,468 ^c | | 6,089,073 |
| 6 | County Administration | 68,516,841 | 11,114,448(M) | | 14,892,419^d | | 42,509,974 |
| 7 | | 79,126,300 | | | 18,640,369 ^d | | 49,371,483 |
| 8 | Medical Assistance Sites | 1,531,968 | | | 402,984 ^e | | 1,128,984(I) |
| 9 | Administrative Case | | | | | | |
| 10 | Management | 869,744 | 434,872(M) | | | | 434,872 |
| 11 | Customer Outreach | 5,948,561 | 2,637,660(M) | | 336,621 ^e | | 2,974,280 |
| 12 | Centralized Eligibility | | | | | | |
| 13 | Vendor Contract Project | 5,053,644 | | | 1,745,342 ^e | | 3,308,302(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------------------|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Connect for Health | | | | | | |
| 2 | Colorado Eligibility | | | | | | |
| 3 | Determinations | 4,474,451 | | | 1,667,767 ^f | | 2,806,684(I) |
| 4 | | <u>98,076,480</u> | | | | | |
| 5 | | 108,685,939 | | | | | |
| 6 | | | | | | | |

7 ^a Of this amount, \$43,200 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1,387 shall be from the
8 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

9 ^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

10 ^c Of this amount, \$4,338,468 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 be from the
11 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

12 ^d Of this amount, ~~\$9,946,973(I)~~ \$13,694,923(I) shall be from local funds and \$4,945,446 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in
13 Section 25.5-4-402.4 (5)(a), C.R.S.

14 ^e 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.

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-------------------------|---------------------------|------------------------|-------------------------|-----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (E) Utilization and Quality Review Contracts | | | | | | |
| 3 | Professional Services | | | | | | |
| 4 | Contracts | 18,716,689 | 5,973,385(M) | | 1,329,201 ^a | | 11,414,103 |
| 5 | | | 5,578,559(M) | | | | 11,808,929 |
| 6 | | | | | | | |
| 7 | ^a Of this amount, \$1,203,576 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 | | | | | | |
| 8 | Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (F) Provider Audits and Services | | | | | | |
| 11 | Professional Audit Contracts | 4,182,232 | 1,598,154(M) | | 423,472 ^a | | 2,160,606 |
| 12 | | | | | | | |
| 13 | ^a Of this amount, \$307,892 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$103,160 shall be from the Primary | | | | | | |
| 14 | Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S. | | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (G) Recoveries and Recoupment Contract Costs | | | | | | |
| 2 | Estate Recovery | 700,000 | | | 350,000 ^a | | 350,000(I) |
| 3 | | | | | | | |
| 4 | ^a This amount shall be from estate recoveries. | | | | | | |
| 5 | | | | | | | |
| 6 | (H) Indirect Cost Recoveries | | | | | | |
| 7 | Indirect Cost Assessment | 1,138,205 | | | 305,445 ^a | 52,041 ^b | 780,719(I) |
| 8 | | | 26,021 | | | | 806,739(I) |
| 9 | | | | | | | |

10 ^aOf this amount, \$259,549 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,806 shall be from the Children's
 11 Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,797 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,484
 12 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,742 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.,
 13 \$39 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$28 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

14 ^bThis amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division of this department.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------------------|---------------|------------------|---------------------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | 289,137,545 | | | | | |
| 2 | | 328,163,447 | | | | | |
| 3 | | | | | | | |
| 4 | (2) MEDICAL SERVICES PREMIUMS | | | | | | |
| 5 | Medical and Long-Term | | | | | | |
| 6 | Care Services for Medicaid | | | | | | |
| 7 | Eligible | | | | | | |
| 8 | Individuals ^{14,14a} | 7,642,975,557 | 1,324,482,663(M) | 793,100,000 ^a | 940,263,783 ^b | 77,385,674 ^f | 4,507,743,437 |
| 9 | | 7,878,707,978 | 1,362,725,985(M) | | 1,061,288,833 ^b | 78,481,065 ^c | 4,583,112,095 |
| 10 | | | | | | | |

11 ^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, ~~\$692,761,412~~ \$816,508,525 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$65,919,380~~
 \$62,688,800 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$55,775,913~~ \$55,990,188 shall be from the Medicaid Nursing Facility Cash
 Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$53,828,303~~ \$53,223,409 shall be from recoveries and recoupments, ~~\$32,343,986~~ \$28,234,456 shall be from the Adult Dental Fund
 created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$18,231,211~~ \$22,456,603 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for
 federal financial participation under the Medicaid program, \$9,547,069 represents public funds certified as expenditures incurred by public emergency medical transportation providers,
~~\$4,694,504~~ \$4,550,063 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,650,456~~ \$3,458,027 shall be from the Colorado Autism Treatment
 Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$2,149,545~~ \$2,065,200 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement
 to appropriate a portion of the revenues collected from the imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant
 to Section 21 of Article X of the State Constitution, \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., ~~\$804,393~~ \$1,008,882
 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., \$500,000 shall be from an intergovernmental transfer from
 Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

^c Of this amount, \$68,281,957 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs
 line item, ~~and \$9,103,717~~ \$9,209,999 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this
~~department.~~ DEPARTMENT, AND \$989,109 SHALL BE TRANSFERRED FROM THE PUBLIC SCHOOL HEALTH SERVICES LINE ITEM APPROPRIATION IN THE OTHER MEDICAL SERVICES DIVISION
 OF THIS DEPARTMENT.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---|-------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS | | | | | | |
| 2 | Behavioral Health | | | | | | |
| 3 | 647,450,482 | | 182,146,673(M) | | 29,656,683(H) ^a | | 435,647,126 |
| 4 | 630,687,349 | | 182,338,577(M) | | 28,086,314(H) ^a | | 420,262,458 |
| 5 | Behavioral Health | | | | | | |
| 6 | 9,388,347 | | 2,266,609(M) | | 398,268(H) ^b | | 6,723,470 |
| 7 | 9,289,392 | | 1,866,409(M) | | 442,089(H) ^b | | 6,980,894 |
| 8 | | 656,838,829 | | | | | |
| 9 | | 639,976,741 | | | | | |

11 ^a Of this amount, ~~\$29,641,499~~ \$28,066,823 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 ~~\$15,184~~
12 \$19,491 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.

13 ^b Of this amount, ~~\$397,441~~ \$441,801 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 ~~\$827~~ \$288 shall
14 be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) OFFICE OF COMMUNITY LIVING | | | | | | |
| 2 | (A) Division of Intellectual and Developmental Disabilities | | | | | | |
| 3 | (1) Administrative Costs | | | | | | |
| 4 | Personal Services | 3,523,783 | | 1,609,873 | | 316,456 ^a | 1,597,454 |
| 5 | | (40.5 FTE) | | | | | |
| 6 | Operating Expenses | 290,560 | | 116,311 | | 53,325 ^a | 120,924 |
| 7 | Community and Contract | | | | | | |
| 8 | Management System | 137,480 | | 89,362 | | | 48,118 |
| 9 | Support Level | | | | | | |
| 10 | Administration | 57,437 | | 28,463 | | 255 ^b | 28,719 |
| 11 | APPROPRIATION TO | | | | | | |
| 12 | CROSS-SYSTEM RESPONSE | | | | | | |
| 13 | FOR BEHAVIORAL HEALTH | | | | | | |
| 14 | CRISES PILOT PROGRAM | | | | | | |
| 15 | FUND | 295,906 | | | | 295,906 ^d | |

| | | APPROPRIATION FROM | | | | | |
|---|---------------------------|--------------------|--------------|---------------------|----------------------|----------------------|---------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Cross-system Response for | | | | | | |
| 2 | Behavioral Health Crises | | | | | | |
| 3 | Pilot Program Services | 837,845 | | | 837,845 ^e | | |
| 4 | | 1,133,751 | | | | 295,906 ^e | |
| 5 | | <u>4,847,105</u> | | | | | |
| 6 | | 5,438,917 | | | | | |
| 7 | | | | | | | |

8 ^a Of these amounts, \$292,252 amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$77,529 shall
9 be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

10 ^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.

11 ^c This amount shall be from the Cross-system Response for Behavioral Health Crises Pilot Program Fund created in Section 25.5-6-412 (7), C.R.S.

12 ^d THIS AMOUNT SHALL BE FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S.

13 ^e THIS AMOUNT SHALL BE FROM THE CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM FUND CREATED IN SECTION 25.5-6-412 (7), C.R.S.

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------|--------------------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Program Costs ¹⁵ | | | | | | |
| 2 | Adult Comprehensive | | | | | | |
| 3 | Services | 415,355,700 | | | | | |
| 4 | Adult Supported Living | | | | | | |
| 5 | Services | 84,092,644 | | | | | |
| 6 | Children's Extensive | | | | | | |
| 7 | Support Services | 15,182,496 | | | | | |
| 8 | Case Management | 40,174,896 | | | | | |
| 9 | Family Support Services | 7,123,184 | | | | | |
| 10 | Preventive Dental Hygiene ¹⁶ | 64,792 | | | | | |
| 11 | Eligibility Determination | | | | | | |
| 12 | and Waiting List | | | | | | |
| 13 | Management | 3,194,162 | | | | | |
| 14 | | 565,187,874 | 292,524,019 ^a | | 356,193 ^b | | 272,307,662 |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------|-----------------|---------------------------|--------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of this amount, the (M) notation applies to \$272,117,953. | | | | | | |
| 2 | ^b Of this amount, \$356,192 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., and \$1 shall be from the Health | | | | | | |
| 3 | Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S. | | | | | | |
| 4 | | | | | | | |
| 5 | | 570,034,979 | | | | | |
| 6 | | 570,626,791 | | | | | |
| 7 | | | | | | | |
| 8 | (5) INDIGENT CARE PROGRAM | | | | | | |
| 9 | Safety Net Provider | | | | | | |
| 10 | Payments | 311,296,186 | | | 155,648,093 ^a | | 155,648,093(I) |
| 11 | Clinic Based Indigent Care | 6,090,896 | | 3,031,016(M) | | | 3,059,880 |
| 12 | Pediatric Specialty Hospital | 13,455,012 | | 6,727,506(M) | | | 6,727,506 |
| 13 | Appropriation from | | | | | | |
| 14 | Tobacco Tax Cash Fund to | | | | | | |
| 15 | the General Fund | 429,909 | | | 429,909 ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------------|------------------------|-----------------|---------------------------|--------------------------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Primary Care Fund Program | 28,382,436 | | | 28,382,436 ^e | | |
| 2 | Children's Basic Health Plan | | | | | | |
| 3 | Administration | 5,033,274 | | | 603,993(H) ^d | | 4,429,281 |
| 4 | Children's Basic Health Plan | | | | | | |
| 5 | Medical and Dental Costs | 194,981,200 | | 429,909 ^e | 24,402,360(H)^f | | 170,148,931 |
| 6 | | <u>202,287,729</u> | | | 24,916,006(H) ^f | | 176,941,814 |
| 7 | | 559,668,913 | | | | | |
| 8 | | 566,975,442 | | | | | |
| 9 | | | | | | | |

10 ^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.

11 ^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
 12 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.

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

14 ^d Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Healthcare Affordability and
 15 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 ^e This amount shall be from General Fund Exempt 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 imposed
2 by Section 24-75-201.1, C.R.S.

3 ^f Of this amount, ~~\$14,807,898~~ \$15,539,389 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$9,114,698~~ \$8,872,478 shall be from the
4 Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$379,763~~ \$404,138 shall be from the Colorado Immunization Fund created
5 in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

7 **(6) OTHER MEDICAL SERVICES**

| | | | | | | |
|----------------------------|------------|--|--------------|-------------------------|--|-----------|
| 8 Old Age Pension State | | | | | | |
| 9 Medical Program | 10,000,000 | | | 10,000,000 ^a | | |
| 10 Senior Dental Program | 2,990,358 | | 2,962,510 | 27,848 ^b | | |
| 11 Commission on Family | | | | | | |
| 12 Medicine Residency | | | | | | |
| 13 Training Programs | 8,196,518 | | 4,098,259(M) | | | 4,098,259 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------|------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | State University Teaching | | | | | | |
| 2 | Hospitals - Denver Health | | | | | | |
| 3 | and Hospital Authority | 2,804,714 | | 1,402,357(M) | | | 1,402,357 |
| 4 | State University Teaching | | | | | | |
| 5 | Hospitals - University of | | | | | | |
| 6 | Colorado Hospital Authority | 1,481,984 | | 590,992(M) | | 150,000 ^c | 740,992 |
| 7 | Medicare Modernization | | | | | | |
| 8 | Act State Contribution | | | | | | |
| 9 | Payment | 151,835,471 | | 151,835,471 | | | |
| 10 | | 147,381,938 | | 147,381,938 | | | |
| 11 | Public School Health | | | | | | |
| 12 | Services Contract | | | | | | |
| 13 | Administration | 2,491,722 | | | | 2,491,722 ^d | |
| 14 | | 1,547,642 | | 773,821(M) | | | 773,821 |

| | | | APPROPRIATION FROM | | | | |
|---|-------------------------------|------------------------|--------------------|---------------------------|-------------------------|-------------------------|---------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Public School Health | | | | | | |
| 2 | Services | 110,852,394 | | | 55,426,197 ^e | | 55,426,197 ^(I) |
| 3 | | 115,826,086 | | | 57,909,052 ^e | | 57,917,034 ^(I) |
| 4 | Screening, Brief | | | | | | |
| 5 | Intervention, and Referral to | | | | | | |
| 6 | Treatment Training Grant | | | | | | |
| 7 | Program ¹⁷ | <u>750,000</u> | | | 750,000 ^f | | |
| 8 | | 291,403,161 | | | | | |
| 9 | | 290,979,240 | | | | | |

11 ^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.

12 ^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.

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

14 ^d ~~This amount shall transferred from the Public School Health Services line item appropriation within this division.~~

APPROPRIATION FROM

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

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

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

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

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

7 **Office - Medicaid**

| | | | | | | |
|-------------------------------|------------|--|---------------|--|--|------------|
| 8 Funding¹⁸ | 20,684,540 | | 10,342,271(M) | | | 10,342,269 |
|-------------------------------|------------|--|---------------|--|--|------------|

10 **(B) Office of Information**

11 **Technology Services -**

12 **Medicaid Funding**

13 Regional Centers Electronic

| | | | | | | |
|---------------------------|---------|--|---------|--|--|---------|
| 14 Health Record System | 680,382 | | 340,191 | | | 340,191 |
|---------------------------|---------|--|---------|--|--|---------|

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Division of Child Welfare - Medicaid Funding | | | | | |
| 2 | Administration | 145,304 | | 72,652(M) | | 72,652 |
| 3 | Child Welfare Services | 15,564,853 | | 7,782,426(M) | | 7,782,427 |
| 4 | | 15,710,157 | | | | |
| 5 | | | | | | |
| 6 | (D) Office of Early Childhood - Medicaid Funding | | | | | |
| 7 | Division of Community and | | | | | |
| 8 | Family Support, Early | | | | | |
| 9 | Intervention Services | 7,968,022 | | 3,984,011(M) | | 3,984,011 |
| 10 | | | | | | |
| 11 | (E) Office of Self Sufficiency - Medicaid Funding | | | | | |
| 12 | Systematic Alien | | | | | |
| 13 | Verification for Eligibility | 26,882 | | 13,441 | | 13,441 |
| 14 | | | | | | |
| 15 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-------------------------|---------------------------|------------------------|-------------------------|----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (F) Office of Behavioral Health - Medicaid Funding | | | | | | |
| 2 | Community Behavioral | | | | | | |
| 3 | 418,352 | | 209,176(M) | | | | 209,176 |
| 4 | Mental Health Treatment | | | | | | |
| 5 | Services for Youth (H.B. | | | | | | |
| 6 | 126,610 | | 63,305(M) | | | | 63,305 |
| 7 | High Risk Pregnant Women | | | | | | |
| 8 | 1,838,654 | | 919,327(M) | | | | 919,327 |
| 9 | 7,709,992 | | 3,854,996(M) | | | | 3,854,996 |
| 10 | 8,219,072 | | 4,109,536(M) | | | | 4,109,536 |
| 11 | <u>10,093,608</u> | | | | | | |
| 12 | 10,602,688 | | | | | | |
| 13 | | | | | | | |
| 14 | (G) Services for People with Disabilities - Medicaid Funding | | | | | | |
| 15 | 51,659,464 | | 23,940,829(M) | | 1,888,903 ^a | | 25,829,732 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Regional Center | | | | | | |
| 2 | Depreciation and Annual | | | | | | |
| 3 | 691,725 | | 345,863(M) | | | | 345,862 |
| 4 | 52,351,189 | | | | | | |
| 5 | | | | | | | |
| 6 | ^ This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S. | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | (H) Adult Assistance | | | | | | |
| 10 | Programs, Community | | | | | | |
| 11 | Services for the Elderly - | | | | | | |
| 12 | 1,001,800 | | 500,900(M) | | | | 500,900 |
| 13 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------|-------|-----------------------|---------------------------|---------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (I) Division of Youth | | | | | | |
| 2 | Services - Medicaid | | | | | | |
| 3 | 1,312,676 | | 656,338(M) | | | | 656,338 |
| 4 | 1,362,332 | | 681,166(M) | | | | 681,166 |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | (J) Other | | | | | | |
| 10 | Federal Medicaid Indirect | | | | | | |
| 11 | Cost Reimbursement for | | | | | | |
| 12 | Department of Human | | | | | | |
| 13 | 500,000 | | | | | | 500,000(D) ^a |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|---|------------------------|------------------------------|-----------------|---------------------------|---------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Department of Human | | | | | |
| 2 | Services Indirect Cost | | | | | |
| 3 | Assessment | 10,138,523 | | 5,069,262(M) | | 5,069,261 |
| 4 | | 10,005,283 | | 5,002,642(M) | | 5,002,641 |
| 5 | | <u>10,638,523</u> | | | | |
| 6 | | 10,505,283 | | | | |
| 7 | | | | | | |

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

| | | |
|----|--|------------------------|
| 9 | | |
| 10 | | 120,467,779 |
| 11 | | 120,893,275 |
| 12 | | |
| 13 | | |
| 14 | | |
| 15 | | |

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 | <u>10a</u> | DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND | | | | | |
| 5 | | SPECIAL PROJECTS -- OF THIS APPROPRIATION, \$1,372,076 REMAINS AVAILABLE FOR EXPENDITURE ON THE SINGLE ASSESSMENT TOOL PROJECT THROUGH THE | | | | | |
| 6 | | COMPLETION OF THE PROJECT OR THE CLOSE OF THE 2019-20 STATE FISCAL YEAR, WHICHEVER COMES FIRST. | | | | | |
| 7 | | | | | | | |
| 8 | <u>11</u> | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management | | | | | |
| 9 | | Information System Maintenance and Projects; Colorado Benefits Management Systems, Operating and Contract Expenses -- These line items include a total | | | | | |
| 10 | | of \$206,570 (\$33,919 General Fund) for administrative costs related to collecting a monthly premium, on a sliding scale based on family income, for the | | | | | |
| 11 | | Children's Home and Community Based Services waiver. It is the intent of the General Assembly that the Department of Health Care Policy and Financing | | | | | |
| 12 | | submit the planned fees by income tier to the health committees and the Joint Budget Committee in the 2019 legislative session prior to implementing the fees | | | | | |
| 13 | | in FY 2019-20. | | | | | |
| 14 | | | | | | | |
| 15 | 12 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management | | | | | |
| 16 | | Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- | | | | | |

APPROPRIATION FROM

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

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 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 items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.

13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available through June 30, 2020.

14 Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- Of the appropriation, \$1,802,293 total funds, which includes \$43,504 from the General Fund, is to allow Medicaid clients to receive a one-year supply of contraceptives.

14a Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals -- Of the appropriation, \$6,425,971 total funds, which includes \$3,176,358 General Fund, is to increase rates for homemaker, personal care, and equivalent consumer directed services, in addition to any other rate adjustments for these services.

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 15 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- | | | | | | |
| 2 | | It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs. | | | | | | |
| 3 | | | | | | | | |
| 4 | 16 | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, | | | | | | |
| 5 | | Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual | | | | | | |
| 6 | | and developmental disabilities. | | | | | | |
| 7 | | | | | | | | |
| 8 | 17 | Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program | | | | | | |
| 9 | | -- 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 | | | | | | |
| 10 | | for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through: | | | | | | |
| 11 | | •Training for health professionals statewide that is evidence-based and that may be either in person or web based; | | | | | | |
| 12 | | •Consultation and technical assistance to providers, healthcare organizations, and stakeholders; | | | | | | |
| 13 | | •Outreach, communication, and education of providers and patients; | | | | | | |
| 14 | | •Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and | | | | | | |
| 15 | | •Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment. | | | | | | |
| 16 | | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | |
|----|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|--|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| 1 | 18 | Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding | | | | | | |
| 2 | | -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive | | | | | | |
| 3 | | Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department | | | | | | |
| 4 | | of Human Services. Consistent with the definition of "centralized appropriation" that applies, pursuant to section 24-75-112 (1)(b), C.R.S., to the headnotes | | | | | | |
| 5 | | to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department | | | | | | |
| 6 | | of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, | | | | | | |
| 7 | | the Department of Health Care Policy and Financing is authorized by section 24-75-105 (1), C.R.S., to make line item transfers out of this appropriation to | | | | | | |
| 8 | | other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers | | | | | | |
| 9 | | made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services. | | | | | | |
| 10 | | | | | | | | |
| 11 | 19 | Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service | | | | | | |
| 12 | | Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the | | | | | | |
| 13 | | University of Colorado -- The Department of Higher Education shall transfer \$515,288 to the Department of Health Care Policy and Financing for | | | | | | |
| 14 | | administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the | | | | | | |
| 15 | | University of Colorado that are eligible for payment pursuant to Section 25.5-4-401, C.R.S. IF THE federal Centers for Medicare and Medicaid services | | | | | | |
| 16 | | continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, | | | | | | |

APPROPRIATION FROM

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

1 the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY
 2 2018-19 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall
 3 transfer any portion of the \$68,281,957 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of
 4 Colorado.

APPROPRIATION FROM

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

1 **SECTION 2. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2017.** In Session Laws of Colorado 2017, section
 2 of chapter 421, (SB 17-254), **amend** Part V (1)(D) and the affected totals, as Part V (1)(D) and the affected totals are amended by section 1 of Chapter 414, (HB18-1161), and as the
 3 affected totals are further amended by section 9 of chapter 424, (HB18-1322), Session Laws of Colorado 2018, as follows:

4 Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

8 **(1) EXECUTIVE DIRECTOR'S OFFICE**

9 **(D) Eligibility Determinations and Client Services**

| | | | | | | |
|-----------------------------------|-----------------------|---------------|--|-------------------------------------|-----------------|-----------------------|
| 10 Medical Identification Cards | 278,974 | 90,988(M) | | 44,587 ^a | 28 ^b | 143,371 |
| 11 Contracts for Special | | | | | | |
| 12 Eligibility Determinations | 11,402,297 | 969,756(M) | | 4,343,468 ^c | | 6,089,073 |
| 13 County Administration | 63,571,395 | 11,114,448(M) | | 9,946,973(I)^d | | 42,509,974 |
| 14 | 68,353,205 | | | 11,780,010(I) ^d | | 45,458,747 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Hospital Provider Fee | | | | | | |
| 2 | County Administration | 4,945,446 | | | 4,945,446 ^e | | |
| 3 | Medical Assistance Sites | 1,531,968 | | | 402,984 ^e | | 1,128,984 |
| 4 | Administrative Case | | | | | | |
| 5 | Management | 869,744 | | 434,872(M) | | | 434,872 |
| 6 | Customer Outreach ¹³ | 6,607,445 | | 2,873,665(M) | 336,621 ^e | | 3,397,159 |
| 7 | Centralized Eligibility | | | | | | |
| 8 | Vendor Contract Project | 5,053,644 | | | 1,745,342 ^e | | 3,308,302(I) |
| 9 | Connect for Health | | | | | | |
| 10 | Colorado Eligibility | | | | | | |
| 11 | Determinations | 4,474,451 | | | 1,667,767 ^f | | 2,806,684 |
| 12 | | <u>98,735,364</u> | | | | | |
| 13 | | 103,517,174 | | | | | |
| 14 | | | | | | | |

APPROPRIATION FROM

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

1 ^a Of this amount, \$43,200 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan
2 Trust created in Section 25.5-8-105 (1), C.R.S.

3 ^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

4 ^c Of this amount, \$4,338,468 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment
5 Fund created in Section 25.5-6-805 (1), C.R.S.

6 ^d This amount shall be from local funds.

7 ^e These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.

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

10

11 **TOTALS PART V**

12 **(HEALTH CARE**

13 **POLICY AND**

14 **FINANCING)²⁰**

15

| | | | | | | |
|--|------------------------|-----------------|----------------------------|------------------------------------|--------------|------------------------------------|
| | \$9,901,407,996 | \$1,980,554,517 | \$821,142,006 ^a | \$1,226,636,158 ^b | \$77,491,711 | \$5,795,583,604 ^c |
| | <u>\$9,906,189,806</u> | | | <u>\$1,228,469,195^b</u> | | <u>\$5,798,532,377^c</u> |

1

2

^a Of this amount, \$923,068,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

3

4

^b Of this amount, \$9,946,973 contains an (I) notation.

5

^c Of this amount, \$245,619,607 contains an (I) notation.

6

1 **SECTION 3. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2017.** (1) For
3 the 2017-18 state fiscal year, \$26,943,875 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 V of
6 section 2 of chapter 421 (SB 17-254), Session Laws of Colorado 2017,
7 as follows:

8 (a) \$17,847,003 from the general fund for medical services
9 premiums;

10 (b) \$444,003 from the general fund for behavioral health capitation
11 payments;

12 (c) \$1,265,019 for the children's basic health plan medical and
13 dental costs, which consists of \$523,427 from the children's basic health
14 plan trust fund created in section 25.5-8-105 (1), C.R.S., and \$741,592
15 from recoveries and recoupments; and

16 (d) \$7,387,850 for mental health institutes, which consists of
17 \$3,694,541 from the general fund and \$3,693,309 from federal funds.

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 2018-19 state fiscal year for the amounts and items of
21 appropriation listed in this section are released.

22 **SECTION 4. Safety clause.** The general assembly hereby finds,
23 determines, and declares that this act is necessary for the immediate
24 preservation of the public peace, health, and safety.