

APPROPRIATION FROM

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

SECTION 9. 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)(B), (2), (3), (4)(A)(2), (5), (6), (7)(A), (7)(G), (7)(J), and the affected totals as Part V (1)(B), (2), (3), (4)(A)(2), (5), (6), (7)(G), and the affected totals are amended by section 1 of HB18-1161, as follows:

Section 2. **Appropriation.**

**PART V
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Transfers to/from Other Departments

Transfer to Department of Public Health and Environment for Facility Survey and Certification	7,944,099		3,025,481(M)			4,918,618
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,505,000 ^a	1,505,000(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)			2,943
Transfer to Department of Public Health and Environment for Local Public Health Agencies	720,967		360,484(M) 360,484			360,483 360,483(I)
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)		14,652 ^b	162,020

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Transfer to Department of Regulatory Agencies for Reviews	5,120		2,560(M)				2,560
Transfer to the Department of Regulatory Agencies for Regulation of Medicaid Transportation Providers	103,503		66,003				37,500
Transfer to Department of Education for Public School Health Services Administration	181,857					181,857 ^c	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)				109,678
	<u>12,514,830</u>						

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

^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.

^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{13, 13a}	7,950,895,769	1,222,654,542(M)	923,068,333^a	877,283,727^b	70,306,390^c	4,857,582,777
	7,593,282,201	1,255,150,538(M)	820,701,666 ^a	878,586,418 ^b	70,731,431 ^c	4,568,112,148

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

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^b Of this amount, \$644,896,151 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$981,861 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$67,518,800~~ \$65,988,840 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$53,841,912 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$49,366,109 shall be from recoveries and recoupments, ~~\$32,432,106~~ \$29,989,573 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$13,508,941~~ \$17,564,415 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$1,663,945~~ \$5,290,907 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$3,542,272~~ \$3,830,730 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,201,700~~ \$2,151,810 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, ~~\$698,694~~ \$1,064,610 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., ~~\$5,287,913~~ \$2,061,889 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., ~~\$642,863~~ \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(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, ~~\$61,275,346~~ \$61,521,432 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 ~~\$9,031,044~~ \$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.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	550,575,019		173,277,148(M)	25,799,654(H) ^a		351,498,217
	528,624,389		171,273,545(M)	25,802,738(H) ^a		331,548,106
Behavioral Health						
Fee-for-service Payments	8,966,908		1,958,482(M)	373,689(H) ^b		6,634,737
	<u>9,226,974</u>		2,228,464(M)	373,834(H) ^b		6,624,676
		559,541,927				
		537,851,363				

^a Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$14,533~~ \$17,617 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.

^b Of this amount, \$373,007 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$682~~ \$827 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.

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	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(2) Program Costs ^{13a,16}							
Adult Comprehensive Services	391,065,217						
	381,006,241						
Adult Supported Living Services	80,339,341						
	74,585,948						
Children's Extensive Support Services	28,754,289						
	26,862,221						
Case Management	39,841,708						
	37,203,059						
Family Support Services	7,058,033						
Preventive Dental Hygiene ¹⁷	64,199						
Eligibility Determination and Waiting List Management	3,164,947						
	<u>550,287,734</u>		279,970,642 ^a		5,399,863 ^b		264,917,229
	529,944,648		269,734,526 ^a		5,464,745 ^b		254,745,377

^a Of this amount, the (M) notation applies to ~~\$259,564,967~~ \$249,328,851.

^b Of this amount, \$5,237,789 shall be from the intellectual and developmental disabilities services cash fund created pursuant to Section 25.5-10-207 (1), \$162,073 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$64,882 shall be from the HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5), 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.

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	311,296,186			155,648,093 ^a		155,648,093(I)
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	\$	\$	\$	\$	\$	\$	\$
Clinic Based Indigent Care	6,119,760		3,059,880(M)				3,059,880
Pediatric Specialty Hospital	13,455,012		6,727,506(M)				6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	440,340				440,340 ^b		
Primary Care Fund Program	27,767,192				27,767,192 ^c		
Children's Basic Health Plan Administration	5,033,274				603,993(H) ^d		4,429,281
Children's Basic Health Plan Medical and Dental Costs	179,773,700		181,276(M)	440,340 ^e	23,336,070^f		155,816,014
	<u>187,490,367</u>				23,798,089 ^f		163,070,662
		543,885,464					
		551,602,131					

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

^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 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.

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

^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 Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.

^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 by Section 24-75-201.1, C.R.S.

^f Of this amount, ~~\$14,365,447~~ \$14,295,773 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,604,997 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$411,218 SHALL BE FROM THE HELATHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(a), C.R.S., ~~\$365,625~~ \$386,100 shall be from the Colorado Immunization Fund created 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.

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	12,962,510		2,962,510		10,000,000 ^a		
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Commission on Family Medicine Residency Training Programs	7,596,518		3,798,259(M)					3,798,259
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,402,357(M)					1,402,357
State University Teaching Hospitals - University of Colorado Hospital Authority Medicare Modernization Act State Contribution Payment	1,331,984		590,992(M)				75,000 ^b	665,992
	146,635,899		146,635,899					
	144,919,479		144,919,479					
Public School Health Services Contract Administration	2,491,722						2,491,722 ^c	
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program ¹⁸	105,807,235				52,835,899 ^d			52,971,336(I)
	<u>750,000</u>				750,000 ^e			
		280,380,582						
		278,664,162						

^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.

^b 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.

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

^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 under Medicaid.

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

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(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS							
(A) Executive Director's Office - Medicaid Funding¹⁹							
	14,752,168		7,376,084(M)				7,376,084
	16,342,728		8,171,364(M)				8,171,364
 (G) Services for People with Disabilities - Medicaid Funding							
Regional Centers	51,175,293		23,698,744(M)		1,888,903 ^a		25,587,646
	50,917,261		23,569,728(M)				25,458,630
Regional Center Depreciation and Annual Adjustments	691,725		345,863(M)				345,862
	<u>51,867,018</u>						
	51,608,986						
 (J) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a
Department of Human Services Indirect Cost Assessment	9,213,968		4,606,985(M)				4,606,983
	<u>9,847,116</u>		4,923,558(M)				4,923,558
	9,713,968						
	10,347,116						

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

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

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)²⁰**

\$10,293,089,291	\$1,960,761,841	\$923,508,673^a	\$1,224,803,337^b	\$77,066,670	\$6,106,948,770^c
<u>\$9,901,407,996</u>	<u>\$1,980,554,517</u>	<u>\$821,142,006^a</u>	<u>\$1,226,636,158^b</u>	<u>\$77,491,711</u>	<u>\$5,795,583,604^c</u>

^a Of this amount, ~~\$923,068,333~~ \$820,701,666 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.

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

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