

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

REVISED

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

LLS NO. 21-0431.01 Carolyn Kampman x4959

SENATE BILL 21-043

SENATE SPONSORSHIP

Moreno, Hansen, Rankin, Buckner, Ginal, Kolker, Pettersen, Story

HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

Senate Committees
Appropriations

House Committees
Appropriations

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
2nd Reading Unamended
March 4, 2021

SENATE
3rd Reading Unamended
February 26, 2021

SENATE
2nd Reading Unamended
February 25, 2021

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2020.** In
3 Session Laws of Colorado 2020, section 2 of chapter 326, (HB 20-1360),
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		41,661,824				
7			41,702,206				
8			(520.4 FTE)				
9			(520.9 FTE)				
10	Health, Life, and Dental ¹⁴		5,264,801				
11	Short-term Disability		72,366				
12	S.B. 04-257 Amortization						
13	Equalization Disbursement		2,188,905				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	2,188,905					
4	PERA Direct Distribution	977,212					
5	Workers' Compensation	128,527					
6	Operating Expenses	2,361,115					
7		2,376,190					
8	Legal Services	1,251,687					
9	Administrative Law Judge						
10	Services	735,806					
11	Payment to Risk						
12	Management and Property						
13	Funds	110,332					
14	Leased Space	2,670,142					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	591,064					
3	Payments to OIT	8,359,664					
4	CORE Operations	184,939					
5	General Professional						
6	Services and Special						
7	Projects ^{15, 16}	20,894,356					
8		<u>89,641,645</u>	31,515,983		9,858,719 ^a	2,728,370 ^b	45,538,573(I)
9		89,697,102			9,886,448 ^a		45,566,301(I)
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APPROPRIATION FROM

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

1 ^a Of this amount, ~~\$7,893,575~~ \$7,921,304 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$500,000 shall be
2 from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$341,131 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203
3 (2)(a), C.R.S., \$282,145 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$238,245 shall be from the Adult
4 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$198,718 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$188,436 shall be from the
5 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$64,427 shall be from estate recoveries, \$55,622 shall be from the Service Fee Fund created in Section
6 25.5-6-204 (1)(c)(II), C.R.S., \$50,290 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$46,130 shall be from the Breast and Cervical
7 Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

8 ^b Of this amount, \$1,303,087 shall be from statewide indirect cost recoveries, \$804,453 shall be transferred from the Colorado Benefits Management System, Health Care and Economic
9 Security Staff Development Center line item appropriation in this department, \$411,022 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts
10 with State Institutions for Speciality Education Programs line item, and \$209,808 shall be transferred from the Department of Human Services from the Health Care and Economic Security
11 Staff Development Center line item appropriation.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Transfers to/from Other Departments						
2	Transfer to Department of						
3	Education for Public School						
4	247,110		123,555(M)				123,555
5	Transfer from Department						
6	of Human Services for						
7	Nurse Home Visitor						
8	3,010,000					1,505,000 ^a	1,505,000(I)
9	Transfer to Department of						
10	Local Affairs for Host						
11	118,747		59,373(M)				59,374
12	Transfer to Department of						
13	Local Affairs for Home						
14	Modifications Benefit						
15	312,637		156,319(M)				156,318

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	8,446,977		3,141,059(M)				5,305,918
5							
6							
7							
8	728,105		364,052				364,053(I)
9							
10							
11							
12	5,887		2,944(M)				2,943
13							
14							
15	324,041		147,369(M)			14,652 ^b	162,020

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Regulatory Agencies for						
3	Regulation of Medicaid						
4	103,503		66,003				37,500(I)
5	Transfer to Department of						
6	Regulatory Agencies for						
7	3,750		1,875(M)				1,875
8	13,300,757						
9							

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

11 ^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.

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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	Maintenance and Projects	73,846,301		9,858,012	6,312,421 ^a	12,204 ^b	57,663,664(I)
5	Colorado Benefits						
6	Management Systems,						
7	Operating and Contract						
8	Expenses ^{17, 18}	48,332,662		10,194,988(M)	5,871,951 ^c	2,569 ^b	32,263,154
9	Colorado Benefits						
10	Management Systems,						
11	Health Care and Economic						
12	Security Staff Development						
13	Center ¹⁷	2,022,423		653,040(M)	341,206 ^d	107 ^b	1,028,070

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Health Information						
2	Exchange Maintenance and						
3	Projects	7,603,629		1,916,101			5,687,528(I)
4	Office of eHealth						
5	Innovations Operations	1,958,154		961,017			997,137(I)
6				(2.7 FTE)			
7	Connect for Health						
8	Colorado Systems	669,757			122,690*		547,067(I)
9	All-Payer Claims Database	3,795,498		2,962,231			833,267(I)
10		<u>138,228,424</u>					
11		137,558,667					
12							

13 ^a Of this amount, \$5,515,990 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$674,488 shall be from the
14 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 in Section
15 25.5-1-109, C.R.S.

APPROPRIATION FROM

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

1 ^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.

2 ^c Of this amount, \$5,166,418 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 \$705,533 shall be from
3 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

4 ^d Of this amount, \$311,781 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 \$29,425 shall be from the
5 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

6 ~~^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.~~

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

9 Medical Identification Cards	278,974		90,988(M)	44,587 ^a	28 ^b	143,371
10 Contracts for Special						
11 Eligibility Determinations	11,402,297		969,756(M)	4,343,468 ^c		6,089,073
12 County Administration	88,174,672		12,476,154(M)	21,228,612 ^d		54,469,906
13 Medical Assistance Sites	1,531,968			402,984 ^e		1,128,984(I)
14 Administrative Case						
15 Management	869,744		434,872(M)			434,872

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Customer Outreach	4,110,445		1,718,602(M)	336,621 ^e		2,055,222
2		3,486,071		1,406,415(M)			1,743,035
3	Centralized Eligibility						
4	Vendor Contract Project	5,053,644			1,745,342 ^e		3,308,302(I)
5	Connect for Health						
6	Colorado Eligibility						
7	Determinations	4,474,451			1,667,767 ^f		2,806,684(I)
8		15,999,780			6,762,934 ^f		9,236,846(I)
9	Returned Mail Processing	3,298,808	985,808(M)		244,919 ^g	111,942 ^h	1,956,139
10	Work Number Verification	1,531,649	505,040(M)		252,569 ^e		774,040
11		<u>120,726,652</u>					
12		131,627,607					
13							

14 ^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
 15 Children's Basic 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 ^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.
- 2 ^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
3 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.
- 4 ^d Of this amount, \$16,268,874(1) shall be from local funds and \$4,959,738 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4
5 (5)(a), C.R.S.
- 6 ^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.
- 7 ^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.
- 8 ^g 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
9 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.
- 10 ^h 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
11 be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Utilization and Quality Review Contracts						
2	Professional Services						
3	24,377,498		6,182,153(M)		1,592,103 ^a		16,603,242
4	24,684,427		7,299,181				15,793,143(I)
5							

6 ^aOf this amount, \$1,464,532 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
7 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., and \$1,946 shall
8 be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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

11	Professional Audit Contracts	4,864,382		1,755,280(M)		597,463 ^a		2,511,639
12								

13 ^a Of this amount, \$378,895 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$103,160 shall be from the Primary
14 Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S. and \$12,420 shall
15 be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(G) Recoveries and Recoupment Contract Costs						
3	Estate Recovery	700,000			350,000 ^a		350,000(I)
4	Third-Party Liability Cost						
5	Avoidance Contract	16,337,967		5,391,529(M)	2,777,454 ^b		8,168,984
6		<u>17,037,967</u>					
7							
8	^a This amount shall be from estate recoveries.						
9	^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.						
10							
11	(H) Indirect Cost Recoveries						
12	Indirect Cost Assessment	1,303,087			364,495 ^a		938,592(I)
13							

APPROPRIATION FROM

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

1 ^a Of this amount, \$310,422 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$19,863 shall be from the
2 Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$11,502 shall be from the Medical Nursing Facility Cash Fund created in
3 Section 25.5-6-203 (2)(a), C.R.S., \$8,059 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$5,976 shall be from the Primary Care Fund created in Section
4 24-22-117 (2)(b)(I), C.R.S., \$4,077 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$1,636 shall be from the Service Fee Fund created
5 in Section 25.5-6-204 (1)(c)(II), C.R.S., \$1,516 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$1,444 shall be from the Breast and
6 Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

	409,480,412
	420,073,996

11 **(2) MEDICAL SERVICES PREMIUMS**

12 Medical and Long-Term

13 Care Services for Medicaid

14 Eligible Individuals ¹⁹	9,043,278,907	2,350,087,446(M)	84,491,394 ^a	1,208,691,357^b	43,625,726 ^c	5,356,382,984
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15	9,251,785,394	2,152,393,884(M)		1,138,543,054 ^b	43,576,244 ^c	5,832,780,818
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APPROPRIATION FROM

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

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

3 ^b Of this amount, ~~\$880,731,898~~ \$807,354,923 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$59,711,517~~
4 \$67,557,609 shall be from recoveries and recoupments, ~~\$59,455,920~~ \$60,605,920 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.,
5 ~~\$56,631,750~~ \$57,168,451 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$45,389,025 shall be from an intergovernmental transfer
6 from the University of Colorado School of Medicine, \$43,740,119 represents public funds certified as expenditures incurred by public emergency medical transportation providers,
7 ~~\$28,250,356~~ \$34,243,767 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$23,270,983~~ \$10,635,374 represents public funds certified as expenditures
8 incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$5,124,696~~ \$4,666,833 shall be from the Medicaid Buy-In Cash
9 Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$1,938,780~~ \$1,922,250 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the
10 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
11 purposes pursuant to Section 21 of Article X of the State Constitution, ~~\$1,656,303~~ \$2,178,320 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1),
12 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., ~~\$782,399~~ \$1,072,852 shall be from the Breast and Cervical Cancer
13 Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, \$250,000 shall be from the
14 Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

APPROPRIATION FROM

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

1 ° Of this amount, \$32,609,135 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs
 2 line item, \$9,858,417 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and
 3 ~~\$1,158,174~~ \$1,108,692 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

4

5 **(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS**

6 Behavioral Health

7 Capitation Payments	945,357,559		246,481,122(M)		54,045,515*	644,830,922
8	875,858,153		202,033,828(M)		57,828,924 ^a	615,995,401
9 Behavioral Health						
10 Fee-for-service Payments	14,052,680		3,378,980(M)		814,923*	9,858,777
11	14,370,820		2,556,911(M)		939,408 ^a	10,874,501
12	959,410,239					
13		890,228,973				

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APPROPRIATION FROM

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

1 ^a Of these amounts, ~~\$54,729,538~~ \$58,743,333 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 ~~\$130,900~~
2 \$24,999 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.

3

4 **(4) OFFICE OF COMMUNITY LIVING**

5 **(A) Division of Intellectual and Developmental Disabilities**

6 (1) Administrative Costs

7 Personal Services	3,469,613		1,603,367		255,113 ^a		1,611,133
8	(37.5 FTE)						
9 Operating Expenses	281,510		112,261		52,375 ^a		116,874
10 Community and Contract							
11 Management System	137,480		89,362				48,118
12 Support Level							
13 Administration	57,437		28,463		255 ^b		28,719
14	3,946,040						

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
2	^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.						
3							
4							
5	(2) Medicaid Programs ²⁰						
6	Adult Comprehensive						
7	Services	525,769,703					
8		545,917,456					
9	Adult Supported Living						
10	Services	71,889,381					
11		75,341,102					
12	Children's Extensive						
13	Support Services	29,961,574					
14		30,587,543					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Habilitation						
2	Residential Program	4,779,680					
3		6,434,595					
4	Eligibility Determination						
5	and Waiting List						
6	Management	3,170,663					
7	Case Management						
8	Services ²¹	40,420,895					
9		35,960,674					
10		<u>675,991,896</u>	310,671,376(M)		7,990,960*		357,329,560
11		697,412,033	297,438,482(M)		9,442,141 ^a		390,531,410
12							

13 ^a Of this amount, ~~\$6,925,598~~ \$7,457,742 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., ~~\$877,864~~ \$1,922,094
14 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$187,497~~ \$62,304 shall be from the Family Support Services
15 Fund created in Section 25.5-10-305.5 (1), 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) State-only Programs ²²						
3	Family Support Services	7,515,264					
4		7,569,764					
5	State Supported Living						
6	Services	9,893,584					
7		9,949,675					
8	State Supported Living						
9	Services Case Management	2,416,320					
10		2,423,785					
11	Preventive Dental Hygiene ²³	64,894					
12	Supported Employment						
13	Provider and Certification						
14	Reimbursement	303,158					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Supported Employment					
2	Pilot Program	500,000				
3		20,693,220	17,872,947		2,820,273 ^a	
4		20,811,276			2,938,329 ^a	
5						

^a This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

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700,631,156

722,169,349

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	206,719,975				96,951,669*		109,768,306(I)
4	203,515,816				90,543,350 ^a		112,972,466(I)
5	6,079,573		2,829,981(M)				3,249,592
6			2,662,853(M)				3,416,720
7	10,764,010		5,048,321(M)				5,715,689
8			4,714,637(M)				6,049,373
9	Appropriation from						
10	Tobacco Tax Cash Fund to						
11	387,132				387,132 ^b		
12	24,557,880				24,557,880 ^c		
13	Children's Basic Health Plan						
14	5,083,274				1,632,747(H) ^d		3,450,527
15					1,467,541(H) ^d		3,615,733

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	239,783,819		22,923,991	387,132 ^e	49,379,242(H) ^f		167,093,454
3	187,202,766		7,635,676		44,959,538(H) ^f		134,220,420
4		493,375,663					
5		437,590,451					
6							

7 ^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.

8 ^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
9 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.

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

11 ^d Of this amount, ~~\$1,628,597~~ \$1,461,671 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and ~~\$4,150~~ \$5,870 shall be from the Healthcare
12 Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

13 ^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
14 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	^f Of this amount, \$26,325,699 \$21,098,688 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$22,543,067						
2	\$23,374,749 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$410,475 \$386,100 shall be from the Colorado Immunization Fund created						
3	in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
4							
5	(6) OTHER MEDICAL SERVICES						
6	Old Age Pension State						
7	10,000,000				10,000,000 ^a		
8	2,990,358		2,962,510		27,848 ^b		
9	Commission on Family						
10	Medicine Residency						
11	7,130,420		3,344,167(M)				3,786,253
12			3,123,124(M)				4,007,296

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	STATE UNIVERSITY						
2	TEACHING HOSPITALS -						
3	UNIVERSITY OF COLORADO						
4	HOSPITAL AUTHORITY	1,204,207		353,723(M)		211,050°	639,434
5	Medicare Modernization						
6	Act State Contribution						
7	Payment	168,297,340		168,297,340			
8		147,008,108		147,008,108			
9	Public School Health						
10	Services Contract						
11	Administration	1,900,000		950,000			950,000
12	Public School Health						
13	Services	128,793,149			64,396,575°		64,396,574(I)
14		137,599,206			62,159,430°		75,439,776(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ²⁴	500,000			500,000 ^d		
5			319,611,267				
6		308,332,299					

8 ^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.

9 ^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.

10 ^c This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial

11 participation under Medicaid.

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

13 ^e THIS AMOUNT SHALL BE FROM THE DEPARTMENT OF HIGHER EDUCATION FROM THE FEE-FOR-SERVICE CONTRACTS WITH STATE INSTITUTIONS FOR SPECIALITY EDUCATION

14 PROGRAMS LINE ITEM.

15

APPROPRIATION FROM

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

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding²⁵	15,857,246		7,928,623(M)		7,928,623
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(B) Office of Information

Technology Services -

Medicaid Funding

Regional Centers Electronic

Health Record System	680,382		340,191		340,191
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(C) Division of Child Welfare - Medicaid Funding

Administration	65,019		32,509(M)		32,510
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Child Welfare Services	12,848,155		6,025,785(M)			6,822,370
2				5,627,492(M)			7,220,663
3		<hr/> 12,913,174					
4							
5	(D) Office of Early Childhood - Medicaid Funding						
6	Division of Community and						
7	Family Support, Early						
8	Intervention Services	7,888,342		3,699,632(M)			4,188,710
9				3,455,094(M)			4,433,248
10							
11	(E) Office of Self Sufficiency - Medicaid Funding						
12	Systematic Alien						
13	Verification for Eligibility	28,307		14,153(M)			14,154
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	784,476		392,238(M)				392,238
4	Children and Youth Mental						
5	125,332		58,781(M)				66,551
6			54,896(M)				70,436
7	High Risk Pregnant Women						
8	1,183,268		554,953(M)				628,315
9			518,272(M)				664,996
10	8,219,072		3,854,745(M)				4,364,327
11			3,599,954(M)				4,619,118
12	<u>10,312,148</u>						
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Services for People with Disabilities - Medicaid Funding						
2	Regional Centers	54,771,068	23,798,728(M)		1,888,903 ^a		29,083,437
3			22,100,825(M)				30,781,340
4	Regional Center						
5	Depreciation and Annual						
6	Adjustments	691,725	324,419(M)				367,306
7			302,976(M)				388,749
8		<u>55,462,793</u>					
9							
10	^a This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
11							
12	(H) Adult Assistance						
13	Programs, Community						
14	Services for the Elderly -						
15	Medicaid Funding	1,001,800		500,900(M)			500,900

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	822,420		395,808(M)				426,612
5	1,257,990		557,751(M)				700,239
6							
7							
8							
9							
10							
11	500,000						500,000(I) ^a
12							
13							
14	16,765,384		8,382,674(M)				8,382,710
15	17,265,384						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4		122,231,996					
5		122,667,566					
6							
7							
8	TOTALS PART V						
9	(HEALTH CARE						
10	POLICY AND						
11	FINANCING)²⁶	\$12,048,019,640	\$3,285,619,876	\$84,878,526 ^a	\$1,582,848,138 ^b	\$48,000,598	\$7,046,672,502 ^c
12		<u>\$12,152,848,028</u>	<u>\$2,990,787,628</u>	<u>\$84,878,526^a</u>	<u>\$1,509,946,798^b</u>	<u>\$48,162,166</u>	<u>\$7,519,072,910^c</u>
13							

14 ^a Of this amount, \$84,491,394 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$387,132 shall be General Fund Exempt pursuant to Section
15 24-22-117 (1)(c)(I)(B), C.R.S. Said \$387,132 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, \$16,268,874 contains an (I) notation.

2 ^c Of this amount, ~~\$296,371,231~~ \$332,322,559 contains an (I) notation.

3

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

5

6 14 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Health, Life, and Dental -- The General Fund
7 appropriation includes a decrease of \$891,256 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The
8 reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility
9 to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to
10 reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees,
11 as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

12

13 15 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
14 -- 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
15 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
16 therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	16	Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects						
2		-- Of this appropriation \$2,038,259 remains available for expenditure on the single assessment tool project through the completion of the project or the close						
3		of the 2021-22 state fiscal year, whichever comes first.						
4								
5	17	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management						
6		Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --						
7		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						
8		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						
9		items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado						
10		Benefits Management System subsection.						
11								
12	18	Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems,						
13		Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- Of this appropriation,						
14		\$2,500,000 remains available for expenditure until the close of the 2021-22 state fiscal year.						
15								
16	19	Department of Health Care Policy and Financing, Medical Services Premiums and Long-Term Care Services for Medicaid Eligible Individuals -- Of this						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the completion of the project or the close of the						
2	2021-22 state fiscal year.						
3							
4	20	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs					
5		– It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Medicaid Programs.					
6							
7	21	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Medicaid Programs,					
8		Case Management Services – Of this appropriation \$1,548,989 remains available for expenditure on the single assessment tool project through the completion					
9		of the project or the close of the 2021-22 state fiscal year.					
10							
11	22	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs					
12		– 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.					
13							
14	23	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, State-only Programs,					
15		Preventive Dental Hygiene – It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual					
16		and developmental disabilities.					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	24	Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program						
2		-- 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						
3		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.						
4								
5	25	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding						
6		-- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive						
7		Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department						
8		of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations						
9		to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy						
10		and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers						
11		out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the						
12		centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.						
13								
14	26	Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service						
15		Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the						
16		University of Colorado -- Due to the operating budget reduction for public institutions of higher education, for FY 2020-21 only, it is assumed that the						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>1 University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer of up to \$800,000 to the Department of Health</p> <p>2 Care Policy and Financing for administrative costs and family medicine placements associated with care provided by the faculty of the health sciences center</p> <p>3 campus at the 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</p> <p>4 services continues to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of</p> <p>5 Medicine, it is assumed that the University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer in the amount</p> <p>6 approved, up to \$45,389,025 to the Department of Health Care Policy and Financing. The Department of Higher Education shall transfer the remaining amount</p> <p>7 approved, up to \$32,609,135, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued,</p> <p>8 or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the \$32,609,135 that is not transferred to the Department</p> <p>9 of Health Care Policy and Financing to the Regents of the University of Colorado.</p>							

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, 2019.** In Session Laws of Colorado 2019,
 2 section 2 of chapter 454, (SB 19-207), **amend** Part V (1)(A), footnote 11, as Part V (1)(A) and the affected totals are amended by section 1 of chapter 312 (HB 20-1246), and as Part
 3 V(1)(A) and the affected totals are amended of section 10 of chapter 326 (HB 20-1360), Session Laws of Colorado 2020, as follows:

4 Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

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

9 **(A) General Administration**

10 Personal Services	37,641,704					
	(488.2 FTE)					
12 Health, Life, and Dental	4,784,250					
13 Short-term Disability	66,522					
14 S.B. 04-257 Amortization						
15 Equalization Disbursement	1,982,502					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	1,982,502					
4	PERA Direct Distribution	1,009,022					
5	Salary Survey	1,303,710					
6	Workers' Compensation	110,040					
7	Operating Expenses	2,420,153					
8	Legal Services	1,485,964					
9	Administrative Law Judge						
10	Services	663,321					
11	Payment to Risk						
12	Management and Property						
13	Funds	121,413					
14	Leased Space	2,605,760					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	547,755					
3	Payments to OIT	8,368,127					
4	CORE Operations	139,608					
5	General Professional						
6	Services and Special						
7	Projects ^{10,11}	22,066,886					
8		<u>87,299,239</u>	28,331,491		8,595,601 ^a	2,867,487 ^b	47,504,660(I)
9							

APPROPRIATION FROM

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

1 ^a Of this amount, \$6,985,273 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$320,255 shall be from the
2 Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$350,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a),
3 C.R.S., \$223,689 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$160,189 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I),
4 C.R.S., \$132,237 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$250,379 shall be from the Intellectual and Developmental Disabilities
5 Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$75,974 shall be from estate recoveries, \$50,685 shall be from the Service Fee Fund created in Section 25.5-6-204
6 (1)(c)(II), C.R.S., \$46,853 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., and \$67 shall be from the Breast and Cervical Cancer Prevention
7 and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

8 ^b Of this amount, \$1,465,996 shall be from statewide indirect cost recoveries, \$728,564 shall be transferred from the Colorado Benefits Management System, Health Care and Economic
9 Security Staff Development Center line item appropriation in this department, \$483,717 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts
10 with State Institutions for Speciality Education Programs line item, and \$189,210 shall be transferred from the Department of Human Services from the Health Care and Economic Security
11 Staff Development Center line item appropriation.

13 **TOTALS PART V**
14 **(HEALTH CARE**
15 **POLICY AND**
16 **FINANCING)²²**

	\$10,791,491,297	\$2,460,846,552	\$523,715,016 ^a	\$1,373,027,079 ^b	\$93,709,522	\$6,340,193,128 ^c
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APPROPRIATION FROM

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

1

2 ^a Of this amount, \$897,710,833 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$407,703 shall be General Fund Exempt pursuant to
 3 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$407,703 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

4 ^b Of this amount, \$16,315,459 contains an (I) notation.

5 ^c Of this amount, \$278,593,695 contains an (I) notation.

6

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

8

9 11 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
 10 – Of this appropriation, \$5,288,258 remains available for expenditure on the single assessment tool project through the completion of the project or the close
 11 of the ~~2020-21~~ 2021-22 state fiscal year, whichever comes first.

12

1 **SECTION 3. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2019.**

3 (1) For the 2019-20 state fiscal year, \$28,935,853 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 454 (SB 19-207), Session Laws of Colorado 2019,
7 as follows:

8 (a) \$24,688,979 from the general fund for medical services
9 premiums;

10 (b) \$1,298,419 from the healthcare healthcare affordability and
11 sustainability fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S.,
12 for behavioral health capitation payments;

13 (c) \$346,306 from the healthcare healthcare affordability and
14 sustainability fee cash fund created in Section 25.5-4-402.4 (5)(a), C.R.S.,
15 for behavioral health fee-for-service payments;

16 (d) \$2,492 from the general fund for clinic based indigent care;

17 (e) \$562,657 from the children's basic health plan trust created in
18 Section 25.5-8-105 (1), C.R.S., for children's basic health plan medical
19 and dental costs;

20 (f) \$1,670,660 from the general fund for Medicare modernization
21 act state contribution payment;

22 (g) \$62,947 from the general fund for mental health institutes;

23 (h) \$303,393 from the general fund for division of youth services
24 - Medicaid funding.

25 (2) In accordance with section 24-75-109 (4)(a), C.R.S., all
26 restrictions on funds for the department of health care policy and
27 financing for the 2020-21 state fiscal year for the amounts and items of

1 appropriation listed in this section are released.

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