

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, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), **amend** Part VI (1)(A), (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals, and **add** footnotes 16a, 19a, 21a, 22b, 32a as Part VI (1)(A), (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals are amended by HB 24-1185, as follows:

Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration ADMINISTRATION^{16a}

Personal Services ¹⁷	68,189,142
	(743.2 FTE)
Health, Life, and Dental	10,639,237
Short-term Disability	100,903
S.B. 04-257 Amortization Equalization Disbursement	3,356,675
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,356,675
Salary Survey	3,665,128
PERA Direct Distribution	187,621
Temporary Employees Related to Authorized Leave	5,978
Workers' Compensation	184,274
Operating Expenses ¹⁷	3,636,640
Legal Services	2,321,911
Administrative Law Judge Services	544,650

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	567,472						
Leased Space ¹⁷	3,925,908						
Payments to OIT	11,745,467						
IT Accessibility	2,933,182						
CORE Operations	134,190						
General Professional Services and Special Projects ^{18,19}	55,727,983						
	<u>171,223,036</u>		57,463,718		27,486,963 ^a	3,413,734 ^b	82,858,621(I)

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

^b Of this amount, \$921,207 shall be from statewide indirect cost recoveries, \$891,958 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$893,397 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$579,733 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$89,195 shall be from the Department of Personnel and Administration, \$23,541 shall be from the Department of Early Childhood, and \$14,703 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects PROJECTS ^{19a}	107,405,662		16,701,016		10,680,890 ^a	12,204 ^b	80,011,552(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{20,21} EXPENSES ^{20,21,21a}	71,701,801		11,640,267(M)		8,141,042 ^c	12,126,323 ^b	39,794,169
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{20,21}	2,142,862		679,389(M)		377,956 ^d	73 ^b	1,085,444
Office of eHealth Innovations Operations	6,465,845		3,372,367 (3.0 FTE)				3,093,478(I)
All-Payer Claims Database	<u>5,562,903</u>		4,598,136				964,767(I)
	193,279,073						

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

^b Of these amounts \$12,124,666 shall be transferred from the Department of Human Services, and \$13,934 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

^c Of this amount, \$6,020,757 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,650,000 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., and \$470,285 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^d Of this amount, \$356,991 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$20,965 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{22,22a}						
INDIVIDUALS ^{22,22a,22b}	11,356,534,508	2,004,189,064(M)	1,181,193,165*	1,279,975,630 ^b	99,768,814 ^c	6,791,407,835
	11,023,654,183	1,954,757,576(M)	1,179,901,546 ^a	1,241,985,720 ^b		6,547,240,527

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

^b Of this amount, ~~\$998,964,280~~ \$963,498,695 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$76,250,120~~ \$66,885,027 shall be from recoveries and recoupments, ~~\$49,215,400~~ \$46,491,125 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$53,612,013~~ \$53,801,775 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$42,649,089~~ \$47,028,786 represents public funds certified as expenditures incurred by public emergency medical transportation providers, ~~\$30,883,582~~ \$36,646,022 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$24,106,011~~ \$23,463,790 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$1,604,850~~ \$1,516,015 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, \$113,850 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$700,000 shall be from an intergovernmental transfer from Denver Health, ~~\$574,148~~ \$538,348 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and \$244,676 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	1,152,693,941			88,913,362*		788,659,725
	1,126,488,528		275,120,854(M)	85,952,558 ^a		759,842,915
		280,693,055(M)				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Behavioral Health							
Fee-for-service Payments	12,626,201		2,973,141(M)		746,370*		8,906,690
	<u>11,910,609</u>		<u>2,804,638(M)</u>		<u>704,070^a</u>		<u>8,401,901</u>
		1,165,320,142					
		1,138,399,137					

^a Of these amounts, ~~\$89,628,286~~ \$86,624,997 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 ~~\$31,446~~ \$31,631 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.

(4) OFFICE OF COMMUNITY LIVING

(A) Division of Intellectual and Developmental Disabilities

(2) Medicaid Programs²³

Adult Comprehensive

Services²⁴ ~~752,788,451~~
736,088,915

Adult Supported Living

Services²⁵ ~~91,038,265~~
88,754,081

Children's Extensive

Support Services²⁶ ~~62,163,555~~
76,250,227

Children's Habilitation

Residential Program²⁷ ~~13,967,626~~
14,084,018

Case Management for

People with Disabilities^{28, 29} ~~104,655,935~~
121,085,493

	<u>1,024,613,832</u>		<u>487,372,575*</u>		<u>20,466,425^b</u>		<u>516,774,832</u>
	1,036,262,734		493,296,848(M)		20,486,175 ^b		522,479,711

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
*Of this amount, the (M) notation applies to \$486,190,391.							
b Of this amount, \$9,231,169 \$9,243,092 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$11,042,517 \$11,050,344 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$192,738 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., 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	226,610,307				111,039,051 ^a		115,571,256(I)
Pediatric Specialty Hospital	10,764,010		5,274,365(M)				5,489,645
Appropriation from Tobacco Tax Cash Fund to the General Fund	305,324 303,203				305,324^b 303,203 ^b		
Primary Care Fund Program	59,118,641 52,031,815		7,000,000		22,494,290^c 18,950,877 ^c		29,624,351(I) 26,080,938(I)
Children's Basic Health Plan Administration	3,864,405				1,325,491(H) ^d		2,538,914
Children's Basic Health Plan Medical and Dental Costs	168,474,027 <u>197,353,282</u>		24,009,625 27,340,521	305,324^e 303,203 ^e	34,299,762(H)^f 40,876,572(H) ^f		109,859,316 128,832,986
		469,136,714					
		490,927,022					

^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.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (l)(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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Old Age Pension State Medical Program	10,000,000			10,000,000 ^a		
Senior Dental Program	3,990,358		3,962,510	27,848 ^b		
Commission on Family Medicine Residency Training Programs	9,490,170		4,429,684(M)		220,500 ^c	4,839,986
Medicare Modernization Act State Contribution Payment	251,754,405 245,388,980		251,754,405 245,388,980			
Public School Health Services Contract Administration	2,000,000		1,000,000(M)			1,000,000
Public School Health Services	192,429,050			91,181,029 ^d		101,248,021(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ³²	1,500,000			1,500,000 ^e		
Reproductive Health Care for Individuals Not Eligible for Medicaid	3,614,490		3,614,490			

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

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

^f Of this amount, ~~\$21,778,993~~ \$28,355,803 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$10,822,536 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$437,775 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$1,260,457 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(6) OTHER MEDICAL SERVICES

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to Denver Health and Hospital Authority	1,000,000		1,000,000				
Rural Provider Access and Affordability Fund, Created in Section 25.5-1-207 (6)(a), C.R.S.	1,000,000		1,000,000				
State-only Payments for Home- and Community-Based Services ^{32a}	32,424,528 (8.3 FTE)				32,424,528 ^f		
		509,203,001					
		502,837,576					

^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 Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

^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.

^f Of this amount, ~~\$18,563,377~~ \$18,125,962 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., and ~~\$13,861,151~~ \$14,298,566 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

**TOTALS PART VI
(HEALTH CARE
POLICY AND
FINANCING)^{33a}**

\$15,268,336,776	\$3,294,923,851	\$1,181,498,489^a	\$1,788,004,336^b	\$117,280,880	\$8,886,629,220^c
<u>\$14,935,609,231</u>	<u>\$3,253,785,805</u>	<u>\$1,180,204,749^a</u>	<u>\$1,750,062,348^b</u>		<u>\$8,634,275,449</u>

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\$	\$	\$	\$	\$	\$	\$

^a Of this amount, ~~\$1,181,193,165~~ \$1,179,901,546 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and ~~\$305,324~~ \$303,203 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said ~~\$305,324~~ \$303,203 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, \$18,871,933 contains an (I) notation.

^c Of this amount, ~~\$428,886,610~~ \$425,343,197 contains an (I) notation.

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

- 16a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION -- OF THIS APPROPRIATION, CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE FY 2024-25 STATE FISCAL YEAR.

- 19a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS -- OF THIS APPROPRIATION, CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE FY 2024-25 STATE FISCAL YEAR.

- 21a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, COLORADO BENEFITS MANAGEMENT SYSTEM OPERATING AND CONTRACT EXPENSES -- OF THIS APPROPRIATION, CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE FY 2024-25 STATE FISCAL YEAR.

- 22b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS, MEDICAL AND LONG-TERM CARE SERVICES FOR MEDICAID ELIGIBLE INDIVIDUALS -- OF THIS APPROPRIATION, CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE FY 2024-25 STATE FISCAL YEAR.

- 32a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OTHER MEDICAL SERVICES, STATE-ONLY PAYMENTS FOR HOME- AND COMMUNITY-BASED SERVICES -- OF THIS APPROPRIATION, CASH FUNDS APPROPRIATED FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND AND FROM THE ARPA HOME- AND COMMUNITY-BASED SERVICES ACCOUNTED CREATED WITHIN THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND REMAIN AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE FY 2024-25 STATE FISCAL YEAR.