

Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO

REENGROSSED

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

LLS NO. 20-0681.01 Carolyn Kampman x4959

HOUSE BILL 20-1246

HOUSE SPONSORSHIP

Esgar, McCluskie, Ransom, Cutter, Exum, Jackson, Michaelson Jenet, Young

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

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

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

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

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

HOUSE
3rd Reading Unamended
February 6, 2020

HOUSE
2nd Reading Unamended
February 5, 2020

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2019.** In
3 Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207),
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 | | 37,641,704 | | | | |
| 7 | | | (488.2 FTE) | | | | |
| 8 | Health, Life, and Dental | | 4,784,250 | | | | |
| 9 | Short-term Disability | | 66,522 | | | | |
| 10 | S.B. 04-257 Amortization | | | | | | |
| 11 | Equalization Disbursement | | 1,982,502 | | | | |
| 12 | S.B. 06-235 Supplemental | | | | | | |
| 13 | Amortization Equalization | | | | | | |
| 14 | Disbursement | | 1,982,502 | | | | |
| 15 | PERA Direct Distribution | | 1,009,022 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Salary Survey | 1,303,710 | | | | | |
| 2 | Workers' Compensation | 110,040 | | | | | |
| 3 | Operating Expenses | 2,420,153 | | | | | |
| 4 | Legal Services | 1,485,964 | | | | | |
| 5 | Administrative Law Judge | | | | | | |
| 6 | Services | 663,321 | | | | | |
| 7 | Payment to Risk | | | | | | |
| 8 | Management and Property | | | | | | |
| 9 | Funds | 121,413 | | | | | |
| 10 | Leased Space | 2,510,515 | | | | | |
| 11 | | 2,605,760 | | | | | |
| 12 | Capitol Complex Leased | | | | | | |
| 13 | Space | 547,755 | | | | | |
| 14 | Payments to OIT | 8,368,127 | | | | | |
| 15 | CORE Operations | 139,608 | | | | | |

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 ^{10,11} | 20,167,529 | | | | | |
| 4 | | 22,046,886 | | | | | |
| 5 | | <u>85,304,637</u> | 28,292,002 | | 8,487,467* | 2,867,487 ^b | 45,657,681(I) |
| 6 | | 87,279,239 | 28,357,891 | | 8,509,201 ^a | | 47,544,660(I) |

^a Of this amount, ~~\$6,979,311~~ \$6,998,873 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$319,703~~ \$320,255 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., ~~\$223,298~~ \$223,689 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$159,903~~ \$160,189 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., ~~\$132,056~~ \$132,237 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$249,836~~ \$250,379 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$75,974 shall be from estate recoveries, ~~\$50,609~~ \$50,685 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., and ~~\$46,777~~ \$46,853 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), ~~C.R.S.~~ C.R.S., AND \$67 SHALL BE FROM THE BREAST AND CERVICAL CANCER PREVENTION AND TREATMENT FUND CREATED IN SECTION 25.5-5-308 (8)(a)(I), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, \$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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | 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 | | | | | | |
| 4 | Staff Development Center line item appropriation. | | | | | | |
| 5 | | | | | | | |
| 6 | (B) Transfers to/from Other Departments | | | | | | |
| 7 | Transfer to Department of | | | | | | |
| 8 | Education for Public School | | | | | | |
| 9 | Health Services | 185,814 | | 92,907(M) | | | 92,907 |
| 10 | Transfer from Department | | | | | | |
| 11 | of Human Services for | | | | | | |
| 12 | Nurse Home Visitor | | | | | | |
| 13 | 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 | Local Affairs for Host | | | | | | |
| 3 | Home Regulation | 112,029 | | 56,015(M) | | | 56,014 |
| 4 | Transfer to Department of | | | | | | |
| 5 | Local Affairs for Home | | | | | | |
| 6 | Modifications Benefit | | | | | | |
| 7 | Administration | 280,396 | | 140,198(M) | | | 140,198 |
| 8 | Transfer to Department of | | | | | | |
| 9 | Public Health and | | | | | | |
| 10 | Environment for Facility | | | | | | |
| 11 | Survey and Certification | 8,328,694 | | 3,139,116(M) | | | 5,189,578 |
| 12 | Transfer to Department of | | | | | | |
| 13 | Public Health and | | | | | | |
| 14 | Environment for Local | | | | | | |
| 15 | Public Health Agencies | 735,459 | | 367,730 | | | 367,729(I) |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---------------------------|------------|-----------------|---------------------------|---------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Transfer to Department of | | | | | |
| 2 | Public Health and | | | | | |
| 3 | Environment for Prenatal | | | | | |
| 4 | Statistical Information | 5,887 | | 2,944(M) | | 2,943 |
| 5 | Transfer to Department of | | | | | |
| 6 | Regulatory Agencies for | | | | | |
| 7 | Nurse Aide Certification | 324,041 | | 147,369(M) | | 14,652 ^b |
| 8 | Transfer to Department of | | | | | |
| 9 | Regulatory Agencies for | | | | | |
| 10 | Regulation of Medicaid | | | | | |
| 11 | Transportation | 103,503 | | 66,003 | | 37,500(I) |
| 12 | Transfer to Department of | | | | | |
| 13 | Regulatory Agencies for | | | | | |
| 14 | Reviews | 3,750 | | 1,875(M) | | 1,875 |
| 15 | | 13,089,573 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | 73,926,260 | | 9,786,637(M) | | 6,363,279 ^a | 12,204 ^b | 57,764,140 |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | 48,948,646 | | 10,408,786 | | 5,665,211 ^c | 2,563 ^b | 32,872,086 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Colorado Benefits | | | | | | |
| 2 | Management Systems, | | | | | | |
| 3 | Health Care and Economic | | | | | | |
| 4 | Security Staff Development | | | | | | |
| 5 | Center ¹² | 1,958,393 | 632,172 | | 320,480 ^d | 105 ^b | 1,005,636 |
| 6 | Health Information | | | | | | |
| 7 | Exchange Maintenance and | | | | | | |
| 8 | Projects | 7,603,629 | 1,916,101(M) | | | | 5,687,528 |
| 9 | Office of eHealth | | | | | | |
| 10 | Innovations Operations | 1,958,154 | 961,017(M) | | | | 997,137 |
| 11 | | | (2.7 FTE) | | | | |
| 12 | State Innovation Model | | | | | | |
| 13 | Operations | 202,434 | 202,434 | | | | |
| 14 | | | (1.5 FTE) | | | | |

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 | All-Payer Claims Database | 4,869,731 | 4,036,464 | | | | 833,267(I) |
| 4 | | 140,137,004 | | | | | |

6 ^a Of this amount, \$5,557,875 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$683,461 shall be from the
7 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
8 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, \$5,204,295 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 \$460,916 shall be from
11 the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

12 ^d Of this amount, \$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 \$18,594 shall be from the
13 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 | (D) Eligibility Determinations and Client Services | | | | | | |
| 2 | Medical Identification Cards | 278,974 | | 90,988(M) | 44,587 ^a | 28 ^b | 143,371 |
| 3 | Contracts for Special | | | | | | |
| 4 | Eligibility Determinations | 11,402,297 | | 969,756(M) | 4,343,468 ^c | | 6,089,073 |
| 5 | County Administration ¹⁴ | 88,984,286 | | 12,590,592(M) | 21,423,565 ^d | | 54,970,129 |
| 6 | Medical Assistance Sites | 1,531,968 | | | 402,984 ^e | | 1,128,984(I) |
| 7 | Administrative Case | | | | | | |
| 8 | Management | 869,744 | | 434,872(M) | | | 434,872 |
| 9 | Customer Outreach | 6,117,542 | | 2,722,151(M) | 336,621 ^e | | 3,058,770 |
| 10 | Centralized Eligibility | | | | | | |
| 11 | Vendor Contract Project | 5,053,644 | | | 1,745,342 ^e | | 3,308,302(I) |
| 12 | Connect for Health | | | | | | |
| 13 | Colorado Eligibility | | | | | | |
| 14 | Determinations | 4,474,451 | | | 1,667,767 ^f | | 2,806,684(I) |
| 15 | | 118,712,906 | | | | | |

APPROPRIATION FROM

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

1

2 ^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
3 Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

4 ^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.

5 ^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
6 Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

7 ^d Of this amount, \$16,315,459(I) shall be from local funds and \$5,108,106 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section
8 25.5-4-402.4 (5)(a), C.R.S.

9 ^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.

10 ^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.

11

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

13 Professional Services

| | | | | |
|--------------|------------|--------------|------------------------|------------|
| 14 Contracts | 22,864,305 | 5,808,855(M) | 1,587,101 ^a | 15,468,349 |
|--------------|------------|--------------|------------------------|------------|

15

APPROPRIATION FROM

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

1 ^aOf this amount, \$1,459,530 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult
2 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$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
3 be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

4

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

| | | | | | | | |
|------------------------------------|-----------|--|--------------|--|----------------------|--|-----------|
| 6 Professional Audit Contracts | 4,891,358 | | 1,758,484(M) | | 629,262 ^a | | 2,503,612 |
|------------------------------------|-----------|--|--------------|--|----------------------|--|-----------|

7

8 ^aOf this amount, \$497,805 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
9 Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$15,877 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
10 be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.

11

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

| | | | | | | | |
|-----------------------|---------|--|--|--|----------------------|--|------------|
| 13 Estate Recovery | 700,000 | | | | 350,000 ^a | | 350,000(I) |
|-----------------------|---------|--|--|--|----------------------|--|------------|

14

15 ^aThis amount shall be from estate recoveries.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (H) Indirect Cost Recoveries | | | | | | |
| 3 | Indirect Cost Assessment | 1,465,996 | | | 304,937 ^a | 112,343 ^b | 1,048,716(I) |
| 4 | | | | | | | |
| 5 | ^a Of this amount, \$259,117 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$28,758 shall be from the Children's | | | | | | |
| 6 | Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$6,786 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$6,473 shall | | | | | | |
| 7 | be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,736 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39 | | | | | | |
| 8 | 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. | | | | | | |
| 9 | ^b 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. | | | | | | |
| 10 | | | | | | | |
| 11 | | 387,165,779 | | | | | |
| 12 | | 389,140,381 | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---|---------------|-----------------------------|---------------------------|------------------------------------|-------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) MEDICAL SERVICES PREMIUMS | | | | | | |
| 2 | Medical and Long-Term | | | | | | |
| 3 | Care Services for Medicaid | | | | | | |
| 4 | Eligible Individuals ^{15, 15c} | 7,869,382,428 | 1,376,104,786(M) | 897,710,833 ^a | 982,744,312^b | 88,876,290 ^c | 4,523,946,207 |
| 5 | | 7,938,925,336 | 1,414,399,130(M) | | 1,025,976,104 ^b | | 4,511,962,979 |
| 6 | | | | | | | |
| 7 | ^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, ~~\$723,961,105~~ \$765,860,621 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$62,514,460 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$62,414,212~~ \$70,773,939 shall be from recoveries and recoupments, ~~\$57,239,736~~ \$58,082,714 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$31,740,014~~ \$26,174,181 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$23,013,341~~ \$22,951,185 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, ~~\$4,800,636~~ \$4,612,286 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,054,090~~ shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S., \$2,038,515 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, \$1,663,523 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (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, 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, \$77,998,160 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,769,438 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,108,692 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

15
16

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 | Capitation Payments ¹⁶ | 712,786,113 | 199,508,367(M) | | 37,836,854(H) ^a | | 475,440,892 |
| 4 | | 696,840,167 | 196,722,736(M) | | 36,749,440(H) ^a | | 463,367,991 |
| 5 | Behavioral Health | | | | | | |
| 6 | Fee-for-service Payments | 10,243,533 | 2,363,894(M) | | 533,250(H) ^a | | 7,346,389 |
| 7 | | 10,534,738 | 2,416,006(M) | | 634,850(H) ^a | | 7,483,882 |
| 8 | | <u>723,029,646</u> | | | | | |
| 9 | | 707,374,905 | | | | | |

^a ~~These amounts~~ OF THIS AMOUNT, \$37,301,846 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 \$82,444 SHALL BE FROM THE BREAST AND CERVICAL CANCER PREVENTION AND TREATMENT FUND CREATED IN SECTION 25.5-5-308 (8)(a)(I), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (4) OFFICE OF COMMUNITY LIVING | | | | | | |
| 2 | (A) Division of Intellectual and Developmental Disabilities | | | | | | |
| 3 | (1) Administrative Costs | | | | | | |
| 4 | Personal Services | 3,600,329 | | 1,678,414 | | 247,286 ^a | 1,674,629 |
| 5 | | (40.4 FTE) | | | | | |
| 6 | Operating Expenses | 297,166 | | 120,089 | | 52,375 ^a | 124,702 |
| 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 | | <u>4,092,412</u> | | | | | |

13 ^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.

14 ^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.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Program Costs ¹⁷ | | | | | | |
| 2 | Adult Comprehensive | | | | | | |
| 3 | Services | 503,255,278 | | | | | |
| 4 | | 507,543,510 | | | | | |
| 5 | Adult Supported Living | | | | | | |
| 6 | Services ^{15c} | 85,842,087 | | | | | |
| 7 | | 84,292,203 | | | | | |
| 8 | Children's Extensive | | | | | | |
| 9 | Support Services | 26,943,964 | | | | | |
| 10 | | 28,141,666 | | | | | |
| 11 | Children's Habilitation | | | | | | |
| 12 | Residential Program | 5,152,220 | | | | | |
| 13 | | 3,409,614 | | | | | |
| 14 | Case Management ¹⁸ | 45,206,293 | | | | | |
| 15 | | 40,410,428 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|--------------------|--------------------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Family Support Services | 7,811,600 | | | | | |
| 2 | | 7,755,304 | | | | | |
| 3 | Preventive Dental Hygiene ¹⁹ | 65,445 | | | | | |
| 4 | Supported Employment | | | | | | |
| 5 | Provider and Certification | | | | | | |
| 6 | Reimbursement | 303,158 | | | | | |
| 7 | Supported Employment | | | | | | |
| 8 | Pilot Program | 500,000 | | | | | |
| 9 | Eligibility Determination | | | | | | |
| 10 | and Waiting List | | | | | | |
| 11 | Management | 3,197,573 | | | | | |
| 12 | | <u>678,277,618</u> | 344,014,364 ^a | | 7,451,769 ^b | | 326,811,485 |
| 13 | | 675,618,901 | 342,880,727 ^a | | 6,872,190 ^b | | 325,865,984 |
| 14 | | | | | | | |
| 15 | ^a Of this amount, the (M) notation applies to \$320,474,671 : \$322,581,040. | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------|-----------------|---------------------------|--------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, \$6,386,407 \$6,149,166 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$877,864 \$535,526 | | | | | | |
| 2 | 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 shall be from the Family Support Services Fund | | | | | | |
| 3 | 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. | | | | | | |
| 4 | | | | | | | |
| 5 | | 682,370,030 | | | | | |
| 6 | | 679,711,313 | | | | | |
| 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 | 6,079,573 | | 3,019,693(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 | 407,703 | | | 407,703 ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|------------------------------|------------------------|-----------------|---------------------------|--------------------------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Primary Care Fund Program | 27,714,032 | | | 27,714,032 ^e | | |
| 2 | Children's Basic Health Plan | | | | | | |
| 3 | Administration | 5,033,274 | | | 1,037,861(H) ^d | | 3,995,413 |
| 4 | Children's Basic Health Plan | | | | | | |
| 5 | Medical and Dental Costs | 208,935,025 | | 407,703 ^e | 43,703,025(H)^f | | 164,824,297 |
| 6 | | <u>205,398,539</u> | | | 42,965,425(H) ^f | | 162,025,411 |
| 7 | | 572,920,805 | | | | | |
| 8 | | 569,384,319 | | | | | |
| 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, \$1,033,711 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$4,150 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, ~~\$26,902,924~~ \$27,093,624 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$16,386,700~~ \$15,359,862 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., ~~\$413,400~~ \$411,938 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),
6 C.R.S.

8 **(6) OTHER MEDICAL SERVICES**

9 Old Age Pension State

| | | | | | | |
|----------------------------|------------|--|--------------|-------------------------|--|-----------|
| 10 Medical Program | 10,000,000 | | | 10,000,000 ^a | | |
| 11 Senior Dental Program | 3,990,358 | | 3,962,510 | 27,848 ^b | | |
| 12 Commission on Family | | | | | | |
| 13 Medicine Residency | | | | | | |
| 14 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 | 1,631,984 | | 590,992(M) | | 225,000 ^c | 815,992 |
| 7 | Medicare Modernization | | | | | | |
| 8 | Act State Contribution | | | | | | |
| 9 | Payment | 151,073,595 | | 151,073,595 | | | |
| 10 | | 160,395,424 | | 160,395,424 | | | |
| 11 | Public School Health | | | | | | |
| 12 | Services Contract | | | | | | |
| 13 | Administration | 1,750,000 | | 875,000 | | | 875,000 |

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------------|-------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Public School Health | | | | | | |
| 2 | Services | 120,880,730 | | | 60,440,365 ^d | | 60,440,365(I) |
| 3 | | 122,557,700 | | | 61,278,850 ^d | | 61,278,850(I) |
| 4 | Screening, Brief | | | | | | |
| 5 | Intervention, and Referral to | | | | | | |
| 6 | Treatment Training Grant | | | | | | |
| 7 | Program ²⁰ | 1,500,000 | | | 1,500,000 ^e | | |
| 8 | | | 301,827,899 | | | | |
| 9 | | | 312,826,698 | | | | |
| 10 | | | | | | | |

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 represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial
15 participation under Medicaid.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | (7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS | | | | | | |
| 4 | (A) Executive Director's | | | | | | |
| 5 | Office - Medicaid | | | | | | |
| 6 | Funding ²¹ | 16,532,177 | | 8,266,088(M) | | | 8,266,089 |
| 7 | | | | | | | |
| 8 | (B) Office of Information | | | | | | |
| 9 | Technology Services - | | | | | | |
| 10 | Medicaid Funding | | | | | | |
| 11 | Regional Centers Electronic | | | | | | |
| 12 | Health Record System | 680,382 | | 340,191 | | | 340,191 |
| 13 | | | | | | | |
| 14 | (C) Division of Child Welfare - Medicaid Funding | | | | | | |
| 15 | Administration | 63,419 | | 31,709(M) | | | 31,710 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Child Welfare Services | 12,981,594 | | | | | 6,490,798 |
| 2 | | <u>13,045,013</u> | | | | | |
| 3 | | | | | | | |
| 4 | (D) Office of Early Childhood - Medicaid Funding | | | | | | |
| 5 | Division of Community and | | | | | | |
| 6 | Family Support, Early | | | | | | |
| 7 | Intervention Services | 7,968,022 | | | | | 3,984,011 |
| 8 | | | | | | | |
| 9 | (E) Office of Self Sufficiency - Medicaid Funding | | | | | | |
| 10 | Systematic Alien | | | | | | |
| 11 | Verification for Eligibility | 28,307 | | | | | 14,154 |
| 12 | | | | | | | |
| 13 | (F) Office of Behavioral Health - Medicaid Funding | | | | | | |
| 14 | Community Behavioral | | | | | | |
| 15 | Health Administration | 484,476 | | | | | 242,238 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Children and Youth Mental | | | | | | |
| 2 | 126,610 | | 63,305(M) | | | | 63,305 |
| 3 | High Risk Pregnant Women | | | | | | |
| 4 | 1,838,654 | | 919,327(M) | | | | 919,327 |
| 5 | 8,219,072 | | 4,109,536(M) | | | | 4,109,536 |
| 6 | 10,668,812 | | | | | | |
| 7 | | | | | | | |
| 8 | (G) Services for People with Disabilities - Medicaid Funding | | | | | | |
| 9 | 53,290,409 | | 24,756,301(M) | | 1,888,903 ^a | | 26,645,205 |
| 10 | Regional Center | | | | | | |
| 11 | Depreciation and Annual | | | | | | |
| 12 | 691,725 | | 345,863(M) | | | | 345,862 |
| 13 | 53,982,134 | | | | | | |
| 14 | | | | | | | |

15 ^a This amount 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 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | | | | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |

(H) Adult Assistance

Programs, Community

Services for the Elderly -

Medicaid Funding

1,001,800

500,900(M)

500,900

(I) Division of Youth

Services - Medicaid

Funding

~~1,156,907~~

~~578,454(M)~~

~~578,453~~

1,027,322

513,661(M)

513,661

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-------|-----------------|---------------------------|---------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (J) Other | | | | | | |
| 2 | Federal Medicaid Indirect | | | | | | |
| 3 | Cost Reimbursement for | | | | | | |
| 4 | Department of Human | | | | | | |
| 5 | 500,000 | | | | | | 500,000(I) ^a |
| 6 | Department of Human | | | | | | |
| 7 | Services Indirect Cost | | | | | | |
| 8 | 15,595,306 | | 7,797,653(M) | | | | 7,797,653 |
| 9 | 13,752,279 | | 6,876,139(M) | | | | 6,876,140 |
| 10 | <u>16,095,306</u> | | | | | | |
| 11 | 14,252,279 | | | | | | |
| 12 | | | | | | | |

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

14
15

APPROPRIATION FROM

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

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

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

11 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects
 -- 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 of the 2020-21 state fiscal year, whichever comes first.

12 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center --
 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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Benefits Management System subsection. | | | | | | |
| 2 | | | | | | | |
| 3 | 13 | Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management | | | | | |
| 4 | | Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 \$3,000,000 remains available for expenditure until the close of the 2020-21 | | | | | |
| 5 | | state fiscal year. | | | | | |
| 6 | | | | | | | |
| 7 | <u>14</u> | Department of Health Care Policy and Financing, Executive Director's Office, Eligibility Determinations and Client Services, County Administration -- It | | | | | |
| 8 | | is the General Assembly's intent that quality incentive payments made from this line item be aligned with and complementary to: (1) the continuous quality | | | | | |
| 9 | | improvement plan developed pursuant to Section 26-1-122.3 (3), C.R.S.; (2) the mutually agreed upon method for distributing federal performance bonus | | | | | |
| 10 | | money developed pursuant to Section 26-2-301.5 (1)(d), C.R.S.; and (3) the mutually agreed upon method for charging counties for federal monetary sanctions | | | | | |
| 11 | | for failing to meet performance measures pursuant to Section 26-2-301.5 (2)(b), C.R.S. | | | | | |
| 12 | | | | | | | |
| 13 | <u>15</u> | Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals – | | | | | |
| 14 | | Of this appropriation, \$3,643,468 remains available for expenditure on the single assessment tool project through the completion of the project or the close | | | | | |
| 15 | | of the 2020-21 state fiscal year, whichever comes first. | | | | | |
| 16 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | <u>15c</u> | Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals; and | | | | | |
| 2 | | Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Adult Supported Living Services -- These line items | | | | | |
| 3 | | include \$9,164,665 total funds, including \$4,582,333 General Fund, for the purpose of increasing provider rates for the portion of Consumer Directed Attendant | | | | | |
| 4 | | Support Services and In-Home Support Services that pays for personal care and homemaker services. | | | | | |
| 5 | | | | | | | |
| 6 | <u>16</u> | Department of Health Care Policy and Financing, Behavioral Health Community Programs, Behavioral Health Capitation Payments – It is the General | | | | | |
| 7 | | Assembly's intent that a 2.0 percent increase in community-based provider workforce salaries be passed through in its entirety to Community Mental Health | | | | | |
| 8 | | Centers and other mental health and substance use disorder providers, excluding hospitals and Federally Qualified Health Centers. The Department of Health | | | | | |
| 9 | | Care Policy and Financing is expected to increase rates for Community Mental Health Centers and other mental health and substance use disorder providers | | | | | |
| 10 | | impacted by the policy to reflect the entire 2.0 percent workforce salary increase. | | | | | |
| 11 | | | | | | | |
| 12 | <u>17</u> | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs – It | | | | | |
| 13 | | is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs. | | | | | |
| 14 | | | | | | | |
| 15 | <u>18</u> | Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Case | | | | | |
| 16 | | Management – Of this appropriation, \$1,896,609 remains available for expenditure on the single assessment tool project through the completion of the project | | | | | |

APPROPRIATION FROM

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

1 or the close of the 2020-21 state fiscal year, whichever comes first.

2

3 19 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs,
 4 Preventive Dental Hygiene – It is the General Assembly’s intent that this appropriation be used to provide special dental services for persons with intellectual
 5 and developmental disabilities.

6

7 20 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program
 8 -- 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
 9 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.

10

11 21 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding
 12 -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive
 13 Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department
 14 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
 15 to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department
 16 of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services,

APPROPRIATION FROM

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

1 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
 2 other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers
 3 made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

4
 5 22 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service
 6 Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the
 7 University of Colorado -- The Department of Higher Education shall transfer \$821,060 to the Department of Health Care Policy and Financing for
 8 administrative costs and family medicine residency placements associated with care provided by the faculty of the health sciences center campus at the
 9 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 continues
 10 to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the
 11 Department of Higher Education shall transfer the amount approved, up to \$77,998,160, to the Department of Health Care Policy and Financing pursuant to
 12 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 transfer any portion
 13 of the \$77,998,160 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

1 **SECTION 2. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2018.** (1) For
3 the 2018-19 state fiscal year, \$29,648,346 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 424 (HB 18-1322), Session Laws of Colorado 2018,
7 as follows:

8 (a) \$24,860,127 for medical services premiums, which consists of
9 \$23,436,863 from the general fund, \$1,320,521 cash funds from
10 recoveries and recoupments, and \$102,743 reappropriated funds
11 transferred from the old age pension state medical program in the other
12 medical services division;

13 (b) \$2,751,540 from the general fund for adult comprehensive
14 services;

15 (c) \$1,654,910 from the general fund for the Medicare
16 modernization act state contribution payment;

17 (d) \$243,763 from the general fund for behavioral health
18 fee-for-service payments;

19 (e) \$96,874 from the general fund for division of youth services -
20 Medicaid funding;

21 (f) \$41,132 from the general fund for mental health institutes.

22 (2) In accordance with section 24-75-109 (4)(a), C.R.S., all
23 restrictions on funds for the department of health care policy and
24 financing for the 2019-20 state fiscal year for the amounts and items of
25 appropriation listed in this section are released.

26

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