

APPROPRIATION FROM

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

SECTION 10. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2019. In Session Laws of Colorado 2019, section 2 of chapter 454, (SB 19-207), **amend** Part V(1)(A), (2), (3), (4)(A)(2), (5), (6), (7)(B), (7)(C), (7)(D), (7)(F), (7)(G), (7)(I), as Part V (1)(A), (2), (3), (4)(A)(2), (5), (6), (7)(I), and the affected totals are amended by section 1 of HB20-1246, as follows:

Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	37,641,704
	(488.2 FTE)
Health, Life, and Dental	4,784,250
Short-term Disability	66,522
S.B. 04-257 Amortization	
Equalization Disbursement	1,982,502
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	1,982,502
PERA Direct Distribution	1,009,022
Salary Survey	1,303,710
Workers' Compensation	110,040
Operating Expenses	2,420,153
Legal Services	1,485,964
Administrative Law Judge	
Services	663,321
Payment to Risk	
Management and Property	
Funds	121,413
Leased Space	2,605,760

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	547,755					
Payments to OIT	8,368,127					
CORE Operations	139,608					
General Professional Services and Special Projects ^{10,11}	22,046,886					
	<u>22,066,886</u>					
	87,279,239	28,357,891		8,509,201*	2,867,487 ^b	47,544,660(I)
	87,299,239	28,331,491		8,595,601 ^a		47,504,660(I)

^a Of this amount, ~~\$6,998,873~~ \$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 Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$250,000~~ \$350,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), 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), 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 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 (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 and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

^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 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 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 Staff Development Center line item appropriation.

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{15, 15c}	7,938,925,336	1,414,399,130(M)	897,710,833*	1,025,976,104 ^b	88,876,290 ^c	4,511,962,979
	8,042,110,652	1,633,198,539(M)	523,323,333 ^a	995,052,095 ^b	88,970,140 ^c	4,801,566,545

^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, ~~\$765,860,621~~ \$750,262,796 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~~ \$60,058,060 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$70,773,939~~ \$58,001,983 shall be from recoveries and recoupments, ~~\$58,082,714~~ \$54,481,586 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$26,174,181~~ \$21,447,837 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$22,951,185~~ \$24,753,959 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~~ \$14,451,167 represents public funds certified as expenditures incurred by public emergency medical transportation providers, ~~\$4,612,286~~ \$4,666,833 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,038,515~~ \$1,958,415 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., \$1,548,325 SHALL BE FROM THE NURSING HOME PENALTY CASH FUND CREATED IN SECTION 25.5-6-205 (3)(a), 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~~ \$9,863,288 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.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments ¹⁶	696,840,167		196,722,736(M)		36,749,440(H) ^a	463,367,991
	715,320,196		188,654,463(M)		35,838,032(H) ^a	490,827,701
Behavioral Health						
Fee-for-service Payments	10,534,738		2,416,006(M)		634,850(H) ^a	7,483,882
	<u>11,570,214</u>		2,859,092(M)		531,286(H) ^a	8,179,836
		707,374,905				
		726,890,410				

^aOf this amount, ~~\$37,301,846~~ \$36,286,874 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.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(2) Program Costs ¹⁷							
Adult Comprehensive Services	507,543,510						
	498,515,638						
Adult Supported Living Services ^{15c}	84,292,203						
	77,205,199						
Children's Extensive Support Services	28,141,666						
	28,559,437						
Children's Habilitation Residential Program	3,409,614						
	2,757,208						
Case Management ¹⁸	40,410,428						
	41,208,904						
Family Support Services	7,755,304						
Preventive Dental Hygiene ¹⁹	65,445						
Supported Employment Provider and Certification Reimbursement	303,158						
Supported Employment Pilot Program	500,000						
Eligibility Determination and Waiting List Management	3,197,573						
	<u>675,618,901</u>		342,880,727 ^a		6,872,190 ^b		325,865,984
	660,067,866		316,012,419 ^a		6,754,213 ^b		337,301,234

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, the (M) notation applies to \$322,581,040 \$294,905,311.</p> <p>^b Of this amount, \$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., \$535,526 \$417,549 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$187,497 shall be from the Family Support Services 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.</p>							
(5) INDIGENT CARE PROGRAM							
Safety Net Provider							
Payments	311,296,186				155,648,093 ^a		155,648,093(I)
	299,186,516				141,799,580 ^a		157,386,936(I)
Clinic Based Indigent Care	6,079,573		3,019,693(M)				3,059,880
			2,829,981(M)				3,249,592
Pediatric Specialty Hospital	13,455,012		6,727,506(M)				6,727,506
			6,310,401(M)				7,144,611
Appropriation from Tobacco Tax Cash Fund to the General Fund	407,703				407,703 ^b		
Primary Care Fund Program	27,714,032				27,714,032 ^c		
Children's Basic Health Plan Administration	5,033,274				1,037,861(H) ^d		3,995,413
					927,554(H) ^d		4,105,720
Children's Basic Health Plan Medical and Dental Costs	205,398,539			407,703 ^e	42,965,425(H) ^f		162,025,411
	<u>186,931,777</u>			391,683 ^e	35,104,172(H) ^f		151,435,922
		569,384,319					
		538,807,887					

^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 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

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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	8,196,518		4,098,259(M) 3,844,167(M)			4,098,259 4,352,351
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,402,357(M) 1,315,411(M)			1,402,357 1,489,303
State University Teaching Hospitals - University of Colorado Hospital Authority	1,631,984		590,992(M) 540,401(M)		225,000 ^c	815,992 866,583
Medicare Modernization Act State Contribution Payment	160,395,424 159,394,167		160,395,424 159,394,167			

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

^d Of this amount, ~~\$1,033,711~~ \$923,404 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 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 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, ~~\$27,093,624~~ \$21,635,979 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$15,359,862~~ \$12,956,254 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$411,938 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(6) OTHER MEDICAL SERVICES

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Public School Health Services Contract Administration	1,750,000		875,000				875,000
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program ²⁰	122,557,700 <u>1,500,000</u>				61,278,850 ^d <u>1,500,000^e</u>		61,278,850(I)
		312,826,698					
		311,825,441					

^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 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.

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(B) Office of Information

Technology Services -

Medicaid Funding

Regional Centers Electronic Health Record System	680,382 30,382		340,191 15,191				340,191 15,191
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(C) Division of Child Welfare - Medicaid Funding							
Administration	63,419		31,709(M)				31,710
Child Welfare Services	12,981,594		6,490,796(M)				6,490,798
			6,088,368(M)				6,893,226
	<u>13,045,013</u>						
(D) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services							
	7,968,022		3,984,011(M)				3,984,011
			3,737,002(M)				4,231,020
(F) Office of Behavioral Health - Medicaid Funding							
Community Behavioral Health Administration							
	484,476		242,238(M)				242,238
Children and Youth Mental Health Treatment Act							
	126,610		63,305(M)				63,305
			59,380(M)				67,230
High Risk Pregnant Women Program							
	1,838,654		919,327(M)				919,327
			862,329(M)				976,325
Mental Health Institutes							
	8,219,072		4,109,536(M)				4,109,536
			3,854,745(M)				4,364,327
	<u>10,668,812</u>						
(G) Services for People with Disabilities - Medicaid Funding							
Regional Centers							
	53,290,409		24,756,301(M)		1,888,903 ^a		26,645,205
			23,104,298(M)				28,297,208

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Regional Center Depreciation and Annual Adjustments	691,725		345,863(M)				345,862
	<u>53,982,134</u>		324,419(M)				367,306

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

**(I) Division of Youth
Services - Medicaid
Funding**

1,027,322	513,661(M)	513,661
	491,757(M)	535,565

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

**TOTALS PART V
(HEALTH CARE
POLICY AND
FINANCING)²²**

\$10,716,549,200	\$2,281,552,243	\$898,118,536 ^a	\$1,426,817,710 ^b	\$93,615,672	\$6,016,445,039 ^c
<u>\$10,791,491,297</u>	<u>\$2,460,846,552</u>	<u>\$523,715,016^a</u>	<u>\$1,373,027,079^b</u>	<u>\$93,709,522</u>	<u>\$6,340,193,128^c</u>

^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 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.

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

^c Of this amount, ~~\$276,904,852~~ \$278,593,695 contains an (I) notation.