

APPROPRIATION FROM

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

1 **SECTION 10. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2020.** In Session Laws of Colorado 2020, section
 2 of chapter 326, (HB 20-1360), **amend** Part V (2), (3), (4)(A)(2), (5), (6), (7)(A), (7)(D), the affected totals, and footnote 26, as Part V (2), (3), (4)(A)(2), (5), (6), (7)(D), and the affected
 3 totals are amended by section 1 of SB 21-043, as follows:

4 Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

9 **(2) MEDICAL SERVICES PREMIUMS**

10 Medical and Long-Term

11 Care Services for Medicaid

12 Eligible Individuals ¹⁹	9,251,785,394	2,152,393,884(M)	84,491,394 ^a	1,138,543,054 ^b	43,576,244 ^c	5,832,780,818
13	9,236,357,124	1,563,036,155(M)	635,104,923 ^a	1,102,256,549 ^b	43,466,455 ^c	5,892,493,042

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

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1 ^b Of this amount, ~~\$807,354,923~~ \$772,923,946 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$67,557,609~~
 2 \$68,849,567 shall be from recoveries and recoupments, ~~\$60,605,920~~ \$63,227,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.,
 3 ~~\$57,168,451~~ \$58,969,016 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
 4 from the University of Colorado School of Medicine, ~~\$43,740,119~~ \$29,816,797 represents public funds certified as expenditures incurred by public emergency medical transportation
 5 providers, ~~\$34,243,767~~ \$29,320,713 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$10,635,374~~ \$26,517,155 represents public funds certified as
 6 expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$4,666,833~~ \$78,398 shall be from the Medicaid
 7 Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$1,922,250~~ \$2,061,750 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets
 8 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
 9 purposes pursuant to Section 21 of Article X of the State Constitution, \$2,178,320 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$857,151
 10 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., ~~\$1,072,852~~ \$1,004,051 shall be from the Breast and Cervical Cancer Prevention and
 11 Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., ~~\$700,000~~ \$613,200 shall be from an intergovernmental transfer from Denver Health, \$250,000 shall be from the Nursing
 12 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.

13 ^c Of this amount, ~~\$32,609,135~~ \$32,475,500 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality
 14 Education Programs line item, ~~\$9,858,417~~ \$9,882,263 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division
 15 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.

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	875,858,153		202,033,828(M)		57,828,924*		615,995,401
4	869,040,805		200,356,948(M)		57,065,690 ^a		611,618,167
5	Behavioral Health						
6	14,370,820		2,556,911(M)		939,408*		10,874,501
7	13,863,346		2,486,792(M)		938,389 ^a		10,438,165
8		890,228,973					
9		882,904,151					

11 ^a Of these amounts, ~~\$58,743,333~~ \$57,979,954 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 ~~\$24,999~~
12 \$24,125 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	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	(2) Medicaid Programs ²⁰						
4	Adult Comprehensive						
5	Services	545,917,456					
6		523,257,783					
7	Adult Supported Living						
8	Services	75,341,1027					
9		70,838,873					
10	Children's Extensive						
11	Support Services	30,587,543					
12		34,070,289					
13	Children's Habilitation						
14	Residential Program	6,434,595					
15		5,227,674					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eligibility Determination						
2	and Waiting List						
3	Management	3,170,663					
4	Case Management						
5	Services ²¹	35,960,674					
6		<u>35,203,645</u>					
7		697,412,033	297,438,482(M)		9,442,141*		390,531,410
8		671,768,927	266,622,011 ^b		13,280,495 ^a		391,866,421
9							

10 ^a Of this amount, ~~\$7,457,742~~ \$7,520,046 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., ~~\$1,922,094~~
11 \$5,760,448 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$62,304~~ shall be from the Family Support Services
12 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.

13 ^b OF THIS AMOUNT, THE (M) NOTATION APPLIES TO \$263,819,107.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) INDIGENT CARE PROGRAM						
2	Safety Net Provider						
3	203,515,816				90,543,350*		112,972,466(I)
4	195,317,270				85,548,964 ^a		109,768,306(I)
5	6,079,573		2,662,853(M)				3,416,720
6	10,764,010		4,714,637(M)				6,049,373
7	Appropriation from						
8	Tobacco Tax Cash Fund to						
9	387,132				387,132 ^b		
10	395,925				395,925 ^b		
11	24,557,880				24,557,880 ^c		
12	25,807,145				25,807,145 ^c		
13	Children's Basic Health Plan						
14	5,083,274				1,467,541(H) ^d		3,615,733
15					1,412,134(H) ^d		3,671,140

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	\$	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	187,202,766		7,635,676	387,132 ^e	44,959,538(H) ^f		134,220,420
3	171,992,113		4,158,192	395,925 ^e	43,629,778(H) ^f		123,808,218
4		437,590,451					
5		415,439,310					
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, ~~\$1,461,671~~ \$1,406,485 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and ~~\$5,870~~ \$5,649 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.

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	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, \$21,098,688 \$19,695,686 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$23,374,749						
2	\$23,447,991 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$386,100 shall be from the Colorado Immunization Fund created in Section						
3	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	Medical Program	10,000,000			10,000,000 ^a		
8	Senior Dental Program	2,990,358	2,962,510		27,848 ^b		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	7,130,420	3,123,124(M)				4,007,296
12	State University Teaching						
13	Hospitals - University of						
14	Colorado Hospital Authority	1,204,207	353,723(M)			211,050 ^c	639,434
15			330,343(M)			197,100 ^e	676,764

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	\$	\$	\$	\$	\$	\$	\$
1	Medicare Modernization						
2	Act State Contribution						
3	Payment	147,008,108	147,008,108				
4		154,639,036	154,639,036				
5	Public School Health						
6	Services Contract						
7	Administration	1,900,000	950,000				950,000
8	Public School Health						
9	Services	137,599,206			62,159,430 ^e		75,439,776(I)
10	Screening, Brief						
11	Intervention, and Referral to						
12	Treatment Training Grant						
13	Program ²⁴	500,000			500,000 ^d		
14		<u>308,332,299</u>					
15		315,963,227					

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

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2 ^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.

3 ^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.

4 ^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
5 participation under Medicaid.

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

7 ^e 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.

8

9 **(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

10 **(A) Executive Director's**

11 **Office - Medicaid**

12 Funding²⁵	15,857,246	7,928,623(M)		7,928,623
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13	14,598,025	7,299,012(M)		7,299,013
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	\$	\$	\$	\$	\$	\$	\$
1	(D) Office of Early Childhood - Medicaid Funding						
2	Division of Community and						
3	Family Support, Early						
4	7,888,342		3,455,094(M)				4,433,248
5	7,968,022		3,494,934(M)				4,473,088
6							
7							
8	TOTALS PART V						
9	(HEALTH CARE						
10	POLICY AND						
11		\$12,152,848,028	\$2,990,787,628	\$84,878,526 ^a	\$1,509,946,798 ^b	\$48,162,166	\$7,519,072,910 ^c
12		\$12,088,752,076	\$2,372,406,722	\$635,500,848 ^a	\$1,471,612,899 ^b	\$48,038,427	\$7,561,193,180 ^c
13							

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1 ^a Of this amount, ~~\$84,491,394~~ \$635,104,923 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and ~~\$387,132~~ \$395,925 shall be General Fund
2 Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said ~~\$387,132~~ \$395,925 is not subject to the statutory limitation on General Fund appropriations imposed by Section
3 24-75-201.1, C.R.S.

4 ^b Of this amount, \$16,268,874 contains an (I) notation.

5 ^c Of this amount, ~~\$332,322,559~~ \$329,118,399 contains an (I) notation.

6

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

8

9 26 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service
10 Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the
11 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~~
12 ~~University of Colorado School of Medicine will use clinical revenues to make an intergovernmental transfer of~~ THE DEPARTMENT OF HIGHER EDUCATION
13 SHALL TRANSFER up to \$800,000 to the Department of Health Care Policy and Financing for ACTUAL administrative costs and family medicine placements
14 associated with care provided by the faculty of the health sciences center campus at the University of Colorado that are eligible for payment pursuant to Section
15 25.5-4-401, C.R.S. If the federal Centers for Medicare and Medicaid services continues to allow the Department of Health Care Policy and Financing to make
16 supplemental payments to the University of Colorado School of Medicine, it is assumed that the University of Colorado School of Medicine will use clinical

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revenues to make an intergovernmental transfer in the amount approved, up to ~~\$45,389,025~~ \$46,189,025 to the Department of Health Care Policy and Financing. The Department of Higher Education shall transfer the remaining amount approved, up to ~~\$32,609,135~~ \$31,809,135, to the Department of Health Care Policy and Financing pursuant to Section 23-18-304(1)(c), C.R.S. If permission is discontinued, or is granted for a lesser amount, the Department of Higher Education shall transfer any portion of the ~~\$32,609,135~~ \$31,809,135 that is not transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.