# First Regular Session Seventy-second General Assembly STATE OF COLORADO

# REVISED

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

LLS NO. 19-0448.01 John Ziegler x4956

SENATE BILL 19-113

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

# **HOUSE SPONSORSHIP**

Esgar, Hansen, Ransom

Senate Committees Appropriations House Committees Appropriations

# A BILL FOR AN ACT

## 101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT

102 OF HEALTH CARE POLICY AND FINANCING.

### **Bill Summary**

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

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:







- SECTION 1. Appropriation to the department of health care
   policy and financing for the fiscal year beginning July 1, 2018. In
   Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322),
   amend Part V as follows:
- 5 Section 2. Appropriation.

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAF	PPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$	\$	LALWI I	\$		\$	\$	
1				P	ART V	7					
2			DEPARTM	ENT OF HEALTH	CARI	E POLICY AN	D FINA	ANCING			
3											
4	(1) EXECUTIVE DIRECTO	R'S OFFICE									
5	(A) General Administration										
6	Personal Services	33,537,789									
7		(450.9 FTE)									
8	Health, Life, and Dental	4,639,956									
9	Short-term Disability	60,583									
10	S.B. 04-257 Amortization										
11	Equalization Disbursement	1,851,815									
12	S.B. 06-235 Supplemental										
13	Amortization Equalization										
14	Disbursement	1,851,815									
15	Salary Survey	1,203,861									

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAI FUND	- -	GENERAL FUND EXEMPT		CASH FUNDS	REAPPRO FUN	FEDERAL FUNDS
		\$	5	\$	\$		\$		\$	\$
1	Workers' Compensation	98,914								
2	Operating Expenses	2,213,838								
3	Legal Services	1,287,013								
4	Administrative Law Judge									
5	Services	589,791								
6	Payment to Risk									
7	Management and Property									
8	Funds	93,002								
9	Leased Space	2,514,035								
10	Capitol Complex Leased									
11	Space	612,044								
12	Payments to OIT	<del>5,548,321</del>								
13		5,551,621								
14	CORE Operations	1,376,873								

			_	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		PROPRIATED FUNDS	FEDERAL FUNDS
		\$\$	\$		\$		\$		\$	\$	
1	General Professional										
2	Services and Special										
3	Projects <sup>10</sup> PROJECTS <sup>10, 10a</sup>	11,306,917									
4		<del>68,786,567</del>		<del>24,244,303</del>	·			<del>7,033,017</del> *		<del>2,663,069</del> *	<del>34,846,178(I)</del>
5		68,789,867		23,946,111				7,033,140ª		2,470,222 <sup>b</sup>	35,340,394(I)
6											
7	<sup>a</sup> Of this amount, <del>\$5,497,10</del>	99 \$5,497,216 shall be from	n the Healthcare A	ffordability and S	ustair	ability Fee Cash	n Fund c	created in Sectio	n 25.5-4-	402.4 (5)(a), C.R.S	., \$342,828 shall be
8	from the Medicaid Nursing	Facility Cash Fund created	l in Section 25.5-6	-203 (2)(a), C.R.S	5., \$25	0,000 shall be fi	rom the	Nursing Home I	Penalty C	ash Fund created in	Section 25.5-6-205
9	(3)(a), C.R.S., \$240,054 sha	all be from the Adult Denta	l Fund created in Se	ection 25.5-5-207	(4)(a)	, C.R.S., \$198,1	43 shall	be from the Inte	llectual a	nd Developmental I	Disabilities Services
10	Cash Fund created in Section	on 25.5-10-207 (1), C.R.S.	, \$177,246 shall b	e from the Primar	y Car	e Fund created in	n Sectio	n 24-22-117 (2)	(b)(I), C.	R.S., <del>\$110,793</del> \$11	0,809 shall be from
11	the Children's Basic Health	Plan Trust created in Sect	ion 25.5-8-105 (1)	, C.R.S., \$65,748	shall	be from estate re	ecoverie	s, \$48,015 shall	be from t	the Service Fee Fun	d created in Section
12	25.5-6-204 (1)(c)(II), C.R.S	5., \$45,688 shall be from the	e Colorado Autism	Treatment Fund	create	d in Section 25.5	5-6-805	(1), C.R.S., \$42,	271 shall	be from the Breast a	and Cervical Cancer
13	Prevention and Treatment F	und created in Section 25.5	5-5-308 (8)(a)(I), C	.R.S., and \$15,122	2 shall	be from Cross-s	ystem R	esponse for Beh	avioral H	ealth Crises Pilot Pr	ogram Fund created
14	in Section 25.5-6-412 (7), 0	C.R.S.									

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		APPROPRIATION FROM							
ITEN SUBTO	AL GENE FUN	D FUN	ND FUN		OPRIATED FEDER JNDS FUNI				
		EXEN	MPT						
\$	\$ \$	\$	\$	\$	\$				

1	<sup>b</sup> Of this amount, \$1,138,205 shall be f	rom statewide indirect cost recoveries,	<del>\$531,795</del> \$199,049 shall be transferred from the Department of Hu	man Services from the	Health Care and
2	Economic Security Staff Development	Center line item appropriation, \$434,93	+ \$767,676 shall be transferred from the Colorado Benefits Manager	nent System, Health Ca	re and Economic
3	Security Staff Development Center lir	ne item appropriation in this department	nt, AND \$365,292 shall be transferred from the Department of Hig	her Education from the	e Fee-for-service
4	Contracts with State Institutions for S	peciality Education Programs line item	n, and \$192,847 shall be transferred from the Public School Health	Services line item app	propriation in the
5	Other Medical Services division of thi	<del>s department.</del> ITEM.			
6					
7	(B) Transfers to/from Other Depart	tments			
8	Transfer to Department of				
9	Public Health and				
10	Environment for Facility				
11	Survey and Certification	7,931,831	2,976,556(M)		4,955,275
12	Transfer from Department				
13	of Human Services for				
14	Nurse Home Visitor				
15	Program	3,010,000		1,505,000ª	1,505,000(I)

			_	APPROPRIATION FROM				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$	\$	\$		\$	\$	\$
1								
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	Public Health and							
7	Environment for Local							
8	Public Health Agencies	728,177		364,089				364,088(I)
9	Transfer to Department of							
10	Regulatory Agencies for							
11	Nurse Aide Certification	324,041		147,369(M)			14,652 <sup>b</sup>	162,020
12	Transfer to Department of							
13	Regulatory Agencies for							
14	Reviews	3,750		1,875(M)				1,875

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			_			APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$	\$	5	\$	\$	\$\$	
1	Transfer to the Department							
2	of Regulatory Agencies for							
3	Regulation of Medicaid							
4	Transportation Providers	103,503		66,003				37,500(I)
5	Transfer to Department of							
6	Education for Public School							
7	Health Services							
8	Administration	185,688					<del>185,688</del> *	
9				92,844(N	( <b>)</b>			92,844
10	Transfer to Department of							
11	Local Affairs for Home							
12	Modifications Benefit							
13	Administration	219,356		109,678(N	<b>(</b> )			109,678
14		12,512,233						
1.5								

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

1	<sup>a</sup> This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.										
2	<sup>b</sup> This amount shall be transferred fro	m the Department of Regulatory Agenci	ies from the Payments to Department of Hea	alth Care Policy and Finance	cing line item appi	ropriation.					
3	• This amount shall be transferred fro	m the Public School Health Services lin	e item appropriation in the Other Medical S	ervices division of this dep	<del>oartment.</del>						
4											
5											
6	(C) Information Technology Contracts and Projects										
7	Medicaid Management										
8	Information System										
9	Maintenance and Projects <sup>11</sup>	<del>45,218,970</del>	<del>6,534,270(M)</del>	<del>4,449,162</del> *	12,182 <sup>b</sup>	<del>34,223,356</del>					
10		54,807,959	7,390,654(M)	4,882,752ª		42,522,371					
11	Fraud Detection Software										
12	Contract	<del>115,000</del>	<del>28,345(M)</del>			<del>86,655</del>					

			-	APPROPRIATION FROM				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$	\$	5	\$	\$	\$	\$
1	Colorado Benefits							
2	Management Systems,							
3	Operating and Contract							
4	Expenses <sup>11, 13</sup>	<del>30,068,612</del>		<del>6,587,252</del>		<del>3,754,018</del>	<del>به</del> <del>94,608</del>	<del>19,632,734</del>
5		48,054,788		10,156,754		5,413,407	<sup>ac</sup> 2,554 <sup>b</sup>	32,482,073
6	Colorado Benefits							
7	Management Systems,							
8	Health Care and Economic							
9	Security Staff Development							
10	Center <sup>12</sup>	<del>1,005,415</del>		<del>315,815</del>		<del>184,764</del>	.ª <del>3,227</del> ⁵	<del>501,609</del>
11		1,958,393		632,172		312,708	<sup>d</sup> 105 <sup>b</sup>	1,013,408
12	Health Information							
13	Exchange Maintenance and							
14	Projects	7,947,385		1,954,794	(M)			5,992,591

				APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERA FUND EXEMPT	FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$\$		\$	\$	\$	\$\$		
1	Connect for Health								
2	Colorado Systems	669,757				122,6	90°	547,067(I)	
3		<del>85,025,139</del>							
4		113,438,282							
5									
6	<sup>a</sup> Of this amount, <del>\$3,960,963</del>	\$4,340,715 shall be from	n the Healthcare	e Affordability and S	ustainability Fee C	ash Fund created in Sect	ion 25.5-4-402.4 (5)(a), C.R.S.	, <del>\$366,256</del> \$420,094	
7	shall be from the Children's	Basic Health Plan Trust	created in Secti	ion 25.5-8-105 (1), G	C.R.S., and \$121,9	43 shall be from the De	partment of Health Care Policy	and Financing Cash	
8	Fund created in Section 25.5	5-1-109, C.R.S.							
9	<sup>b</sup> These amounts shall be tra	nsferred from the Old Ag	e Pension State	e Medical Program l	ine item appropria	tion in the Other Medica	l Services division of this depa	rtment.	
10	° Of this amount, <del>\$3,749,187</del>	\$5,151,322 shall be from	the Healthcare	Affordability and Su	astainability Fee Ca	ash Fund created in Section	on 25.5-4-402.4 (5)(a), C.R.S.,	and <del>\$4,831</del> \$262,085	
11	shall be from the Children's	Basic Health Plan Trust	created in Section	on 25.5-8-105 (1), C	C.R.S.				
12	<sup>d</sup> Of this amount, <del>\$184,601</del> \$	6301,886 shall be from the	e Healthcare Af	fordability and Susta	ainability Fee Cash	Fund created in Section	25.5-4-402.4 (5)(a), C.R.S., an	d <del>\$163</del> \$10,822 shall	
13	be from the Children's Basic	e Health Plan Trust create	d in Section 25	5.5-8-105 (1), C.R.S.					
14	<sup>e</sup> This amount represents pub	plic funds certified as exp	enditures incuri	red by Connect for H	Iealth Colorado tha	at are eligible for federal	financial participation under th	e Medicaid program.	
15									

			_	APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$		\$	\$\$		
1									
1	(D) FI', 'I 'I'', D. (								
2	(D) Eligibility Determinations	and Client Services							
3	Medical Identification Cards	278,974		90,988(M)		44,587ª	28 <sup>b</sup>	143,371	
4	Contracts for Special								
5	Eligibility Determinations	11,402,297		969,756(M)		4,343,468°		6,089,073	
6	County Administration	<del>68,516,841</del>		11,114,448(M)		<del>14,892,419<sup>d</sup></del>		<del>42,509,974</del>	
7		79,126,300				18,640,369 <sup>d</sup>		49,371,483	
8	Medical Assistance Sites	1,531,968				402,984°		1,128,984(I)	
9	Administrative Case								
10	Management	869,744		434,872(M)				434,872	
11	Customer Outreach	5,948,561		2,637,660(M)		336,621°		2,974,280	
12	Centralized Eligibility								
13	Vendor Contract Project	5,053,644				1,745,342°		3,308,302(I)	

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENE FUN EXEN	D	CASH FUNDS	REAPPROPRIATEI FUNDS	) FEDERAL FUNDS		
		\$\$	:	\$	\$	\$		\$	\$		
1	Connect for Health										
2	Colorado Eligibility										
3	Determinations	4,474,451					1,667,767	7f	2,806,684(I)		
4		<del>98,076,480</del>									
5		108,685,939									
6											
7	<sup>a</sup> Of this amount, \$43,200 sh	all be from the Healthc	are Affordability	and Sustainability	Fee Cash Fun	l created in S	Section 25.5-4-4	02.4 (5)(a), C.R.S., and S	51,387 shall be from the		
8	Children's Basic Health Plan	Trust created in Sectior	n 25.5-8-105 (1), <b>(</b>	C.R.S.							
9	<sup>b</sup> This amount shall be transfe	erred from the Old Age	Pension State Me	dical Program line	e item appropria	tion in the O	ther Medical Se	rvices division of this sec	tion.		
10	° Of this amount, \$4,338,468	shall be from the Health	ncare Affordabilit	ty and Sustainabili	ty Fee Cash Fu	nd created in	Section 25.5-4-4	402.4 (5)(a), C.R.S., and	\$5,000 shall be from the		
11	Colorado Autism Treatment	Fund created in Section	25.5-6-805 (1), C	C.R.S.							
12	<sup>d</sup> Of this amount, <del>\$9,946,973</del>	<del>(I)</del> \$13,694,923(I) shall	be from local fun	nds and \$4,945,446	5 shall be from	the Healthcar	e Affordability	and Sustainability Fee Ca	sh Fund created in		
13	Section 25.5-4-402.4 (5)(a),	C.R.S.									
14	<sup>e</sup> These amounts shall be from	n the Healthcare Afford	ability and Sustai	nability Fee Cash I	Fund created in	Section 25.5	-4-402.4 (5)(a),	C.R.S.			
15	<sup>f</sup> This amount represents publ	lic funds certified as exp	enditures incurred	d by Connect for H	ealth Colorado	that are eligib	ole for federal fi	nancial participation unde	r the Medicaid program.		

ITEM & SUBTOTAL       TOTAL       GENERAL FUND       GENERAL FUND SUBTOTAL       CASH FUNDS       REAPPROPRIATED FUNDS       FEDERA FUNDS         S
S         S
2       (E) Utilization and Quality Review Contracts         3       Professional Services         4       Contracts       18,716,689       5,973,385(M)       1,329,201°       11,414,         5
2       (E) Utilization and Quality Review Contracts         3       Professional Services         4       Contracts       18,716,689       5,973,385(M)       1,329,201°       11,414,         5
3       Professional Services         4       Contracts       18,716,689       5,973,385(M)       1,329,201°       11,414,         5       .       .       .       .       .       .       .       .         6       .
4Contracts18,716,6895,973,385(M)1,329,201a11,414,5
<ul> <li><sup>5</sup></li> <li><sup>6</sup></li> <li><sup>7</sup> Of this amount, \$1,203,576 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</li> </ul>
<ul> <li><sup>a</sup> Of this amount, \$1,203,576 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</li> </ul>
<sup>a</sup> Of this amount, \$1,203,576 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
8 Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$36,875 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.
9
10 (F) Provider Audits and Services
11       Professional Audit Contracts       4,182,232       1,598,154(M)       423,472 <sup>a</sup> 2,160,
12
<sup>a</sup> Of this amount, \$307,892 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 l
Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., and \$12,420 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.
15

			-	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH UNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
		\$\$	\$		\$	\$		\$\$			
1	(G) Recoveries and Recou	pment Contract Costs									
2	Estate Recovery	700,000					350,000ª		350,000(I)		
3											
4	<sup>a</sup> This amount shall be from	estate recoveries.									
5											
6	(H) Indirect Cost Recover	ies									
7	Indirect Cost Assessment	1,138,205					305,445ª	<del>52,041</del> *	<del>780,719(I)</del>		
8				26,021					806,739(I)		
9											
10	<sup>a</sup> Of this amount, \$259,549 sl	nall be from the Healthcare	e Affordability and	Sustainability Fee	Cash Fund created i	n Section 25.5	5-4-402.4 (5)	(a), C.R.S., \$28,806 shall	be from the Children's		
11	Basic Health Plan Trust cre	ated in Section 25.5-8-10	05 (1), C.R.S., \$6,7	797 shall be from th	ne Medical Nursing	Facility Cas	h Fund create	ed in Section 25.5-6-203	(2)(a), C.R.S., \$6,484		
12	shall be from the Primary Ca	re Fund created in Section	n 24-22-117 (2)(b)	(I), C.R.S., \$3,742	shall be from the Co	olorado Autis	m Treatment	Fund created in Section 2	5.5-6-805 (1), C.R.S.,		
13	\$39 shall be from the Adult	Dental Fund created in S	ection 25.5-5-207	(4)(a), C.R.S., and	\$28 shall be from t	the Service Fo	ee Fund creat	ed in Section 25.5-6-204	(1)(c)(II), C.R.S.		
14	<sup>b</sup> This amount shall be from	money originally appropi	riated for Public S	<del>chool Health Servi</del>	<del>ces in the Other Me</del>	edical Service	es division of	this department.			
15											

					APPROPRIATION FROM							
			ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$	\$		\$		\$	\$	
1				<del>289,137,545</del>								
2				328,163,447								
3												
4	(2) MEDICAL SERVICES	S PRI	EMIUMS									
5	Medical and Long-Term											
6	Care Services for Medicaid											
7	Eligible											
8	Individuals <sup>14,14a</sup>											
9	INDIVIDUALS <sup>14,14a,14b</sup>			7,642,975,557		<del>1,324,482,663(M)</del>	793,100,000ª		<del>940,263,783</del> *		<del>77,385,674°</del>	<del>4,507,743,437</del>
10				7,879,107,978		1,362,725,985(M)			1,061,488,833 <sup>b</sup>		78,481,065°	4,583,312,095
11												

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

			APPROPRIATION FROM									
	-		CENEDAL	CENEDAL	CACU							
ITEM & SUBTOTA		ΓΟΤΑL	GENERAL FUND	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	D FEDERAL FUNDS					
SUBIUIA	L		FUND	EXEMPT	FUNDS	FUNDS	FUNDS					
\$	\$	\$		\$	\$	\$	\$					

<sup>b</sup> Of this amount, <del>\$692,761,412</del> \$816,508,525 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., <del>\$65,919,380</del> 1 2 \$62,688,800 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., \$55,775,913 \$55,990,188 shall be from the Medicaid Nursing Facility Cash 3 Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$53,828,303 \$53,223,409 shall be from recoveries and recoupments, \$32,343,986 \$28,234,456 shall be from the Adult Dental Fund 4 created in Section 25.5-5-207 (4)(a), C.R.S., \$18,231,211 \$22,456,603 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for 5 federal financial participation under the Medicaid program, \$9,547,069 represents public funds certified as expenditures incurred by public emergency medical transportation providers, 6 \$4,694,504 \$4,550,063 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,650,456 \$3,458,027 shall be from the Colorado Autism Treatment 7 Fund created in Section 25.5-6-805 (1), C.R.S., \$2,149,545 \$2,065,200 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement 8 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 9 to Section 21 of Article X of the State Constitution, \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$804,393 \$1,008,882 10 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., \$500,000 shall be from an intergovernmental 11 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.

<sup>c</sup> Of this amount, \$68,281,957 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 \$9,103,717 \$9,209,999 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this
 department. DEPARTMENT, AND \$989,109 SHALL BE TRANSFERRED FROM THE PUBLIC SCHOOL HEALTH SERVICES LINE ITEM APPROPRIATION IN THE OTHER MEDICAL SERVICES DIVISION
 OF THIS DEPARTMENT.

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				APPROPRIATION FROM									
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED NDS	FEDERAL FUNDS		
		\$	\$	\$	\$		\$		\$	\$			
1	(3) BEHAVIORAL HEAD	LTH COMMUNITY P	ROGRAMS										
2	Behavioral Health												
3	Capitation Payments	<del>647,450,482</del>		<del>182,146,67</del>	<del>'3(M)</del>			<del>29,656,683</del>	( <del>II)</del> <sup>a</sup>		<del>435,647,126</del>		
4		630,687,349		182,338,57	7(M)			28,086,314	(H) <sup>a</sup>		420,262,458		
5	Behavioral Health												
6	Fee-for-service Payments	<del>9,388,347</del>		<del>2,266,60</del>	<del>99(M)</del>			<del>398,268</del>	<del>ر[]]</del>		<del>6,723,470</del>		
7		9,289,392		1,866,40	99(M)			442,089	(H) <sup>b</sup>		6,980,894		
8			656,838,829										
9			639,976,741										
10													
11	<sup>a</sup> Of this amount, <del>\$29,641,4</del>	<del>199</del> \$28,066,823 shall b	e from the Healtl	ncare Affordability	and Su	stainability Fee	Cash Fu	und created in S	Section 25.5-	4-402.4 (5)(a), C	C.R.S., and <del>\$15,184</del>		
12	\$19,491 shall be from the E	Breast and Cervical Cano	er Prevention an	d Treatment Fund c	reated	in Section 25.5-	-5-308 (	8)(a)(I), C.R.S.					
13	<sup>b</sup> Of this amount, <del>\$397,441</del>	\$441,801 shall be from	the Healthcare A	ffordability and Sus	stainabi	llity Fee Cash F	und crea	ated in Section	25.5-4-402.4	(5)(a), C.R.S., a	nd <del>\$827</del> \$288 shall		
14	be from the Breast and Cer	vical Cancer Prevention	and Treatment F	und created in Secti	ion 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			
	\$\$	9	\$		\$	\$				
(4) OFFICE OF COMMUN	NTY LIVING									
(A) Division of Intellectual a	and Developmental Dis	sabilities								
(1) Administrative Costs										
Personal Services	3,523,783		1,609,873		316,456	1	1,597,454			
	(40.5 FTE)									
Operating Expenses	290,560		116,311		53,325	1	120,924			
Community and Contract										
Management System	137,480		89,362				48,118			
Support Level										
Administration	57,437		28,463		255	5	28,719			
APPROPRIATION TO										
CROSS-SYSTEM RESPONSE										
FOR BEHAVIORAL HEALTH										
CRISES PILOT PROGRAM										
Fund	295,906				295,906	1				
	<ul> <li>(4) OFFICE OF COMMUN</li> <li>(A) Division of Intellectual a</li> <li>(1) Administrative Costs</li> <li>Personal Services</li> <li>Operating Expenses</li> <li>Community and Contract</li> <li>Management System</li> <li>Support Level</li> <li>Administration</li> <li>APPROPRIATION TO</li> <li>CROSS-SYSTEM RESPONSE</li> <li>FOR BEHAVIORAL HEALTH</li> <li>CRISES PILOT PROGRAM</li> </ul>	SUBTOTAL   \$ \$   \$ \$   (4) OFFICE OF COMMUNITY LIVING (4) OFFICE OF COMMUNITY LIVING   (4) Division of Intellectual and Developmental Distribution of Intellectual Administration of Intellectual Admi	SUBTOTAL S S S (4) OFFICE OF COMMUNITY LIVING (A) Division of Intellectual and Developmental Disabilities (1) Administrative Costs (1) Administrative Costs Personal Services 3,523,783 (40.5 FTE) Operating Expenses 290,560 Community and Contract (Anagement System 137,480 Support Level Administration 57,437 APPROPRIATION TO Cross-system Response For BEHAVIORAL HEALTH CRISES PLIOT PROGRAM	SUBTOTAL FUND S S S C4) OFFICE OF COMMUNITY LIVING (A) Division of Intellectual and Devemental Disabilities (1) Administrative Costs Personal Services 3,523,783 1,609,873 (40.5 FTE) Poperating Expenses 290,560 116,311 Community and Contract (Anagement System 290,560 116,311 Community and Contract (40.5 FTE) (40.5 FTE	SUBTOTAL     FUND     FUND       S     S     S   (4) OFFICE OF COMMUNITY LIVINS       (A) Division of Intellectual and Devemental Disabilities       (1) Administrative Costs     1,609,873   Personal Services       3,523,783     1,609,873   (40.5 FTE)       Operating Expenses     290,560   Operating Expenses       290,560     116,311   Community and Contract       Management System     137,480   Administration       57,437     28,463   APROPRIATION TO       Cross-system Response     1   Circle Fund Funder       For BEHAVIORAL HEALTH Circle Funder </td <td>ITEM &amp; SUBTOTALTOTALGENERAL FUNDSGENERAL FUNDSCASH FUNDSSSSSSSCHOFFICE OF COMMUNITURIUR(4) OFFICE OF COMMUNITUR(4) OFFICE OF COMMUNITURIUR(4) OFFICE OF COMMUNITUR(4) OFFICE OF COMMUNITUR(5) OFFICE OF COMMUNITUR<td cols<="" td=""><td>ITEM &amp; SUBTORALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSREAPPROPRIATED FUNDSSSSSSSSS(4) OFFICE OF COMMUNIT// Urber(1) Administrative Costs(40.5 FTF)Operating Expenses3.523,7831.609,8733.16,456°(40.5 FTF)Operating Expenses2.90,5001.16,3115.3,325°Community and ContractManagement System137,48089,3624.14Administration57,4372.8,4632.55°APPROPRIATION TO2.8,4632.55°4.14Conservence4.144.144.14Conservence4.144.144.14Administration57,4372.8,4632.55°Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conser</td></td></td>	ITEM & SUBTOTALTOTALGENERAL FUNDSGENERAL FUNDSCASH FUNDSSSSSSSCHOFFICE OF COMMUNITURIUR(4) OFFICE OF COMMUNITUR(4) OFFICE OF COMMUNITURIUR(4) OFFICE OF COMMUNITUR(4) OFFICE OF COMMUNITUR(5) OFFICE OF COMMUNITUR <td cols<="" td=""><td>ITEM &amp; SUBTORALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSREAPPROPRIATED FUNDSSSSSSSSS(4) OFFICE OF COMMUNIT// Urber(1) Administrative Costs(40.5 FTF)Operating Expenses3.523,7831.609,8733.16,456°(40.5 FTF)Operating Expenses2.90,5001.16,3115.3,325°Community and ContractManagement System137,48089,3624.14Administration57,4372.8,4632.55°APPROPRIATION TO2.8,4632.55°4.14Conservence4.144.144.14Conservence4.144.144.14Administration57,4372.8,4632.55°Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conser</td></td>	<td>ITEM &amp; SUBTORALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSREAPPROPRIATED FUNDSSSSSSSSS(4) OFFICE OF COMMUNIT// Urber(1) Administrative Costs(40.5 FTF)Operating Expenses3.523,7831.609,8733.16,456°(40.5 FTF)Operating Expenses2.90,5001.16,3115.3,325°Community and ContractManagement System137,48089,3624.14Administration57,4372.8,4632.55°APPROPRIATION TO2.8,4632.55°4.14Conservence4.144.144.14Conservence4.144.144.14Administration57,4372.8,4632.55°Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conser</td>	ITEM & SUBTORALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSREAPPROPRIATED FUNDSSSSSSSSS(4) OFFICE OF COMMUNIT// Urber(1) Administrative Costs(40.5 FTF)Operating Expenses3.523,7831.609,8733.16,456°(40.5 FTF)Operating Expenses2.90,5001.16,3115.3,325°Community and ContractManagement System137,48089,3624.14Administration57,4372.8,4632.55°APPROPRIATION TO2.8,4632.55°4.14Conservence4.144.144.14Conservence4.144.144.14Administration57,4372.8,4632.55°Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conservence4.144.144.14Conser		

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				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	]	ENERAL FUND XEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	) FEDERAL FUNDS	
		\$\$		\$	\$		\$		\$	\$	
1	Cross-system Response for										
2	Behavioral Health Crises										
3	Pilot Program Services	<del>837,845</del>						837,845			
4		1,133,751							295,906°		
5		<del>4,847,105</del>									
6		5,438,917									
7											
8	<sup>a</sup> Of these amounts, \$292,25	2 amounts shall be from t	he Intellectual a	and Developmental	Disabilities	s Services C	ash Fun	d created in Se	ction 25.5-10-207 (1), C	.R.S., and \$77,529 shall	
9	be from the Cross-system Ro	esponse for Behavioral H	ealth Crises Pil	ot Program Fund cr	eated in Sec	ction 25.5-6	-412 (7)	), C.R.S.			
10	<sup>b</sup> This amount shall be from	the Healthcare Affordabi	lity and Sustain	ability Fee Cash Fu	ind created	in Section 2	5.5-4-4	02.4 (5)(a), C.I	R.S.		
11	° This amount shall be from	the Cross-system Respon	se for Behavior	al Health Crises Pil	ot Program	Fund create	ed in Se	ction 25.5-6-41	2 (7), C.R.S.		
12	<sup>d</sup> THIS AMOUNT SHALL BE FRO	OM THE INTELLECTUAL A	ND DEVELOPME	NTAL DISABILITIES S	Services C.	ash Fund c	REATED	IN SECTION 25	.5-10-207 (1), C.R.S.		
13	<sup>e</sup> This amount shall be fro	OM THE CROSS-SYSTEM R	ESPONSE FOR B	EHAVIORAL HEALTH	1 CRISES PII	LOT PROGRA	m Funi	O CREATED IN S	ECTION 25.5-6-412 (7), C	C.R.S.	
14											
15											

				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERA FUND EXEMP	FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
	\$	\$		\$	\$	\$	\$	5		
1	(2) Program Costs <sup>15</sup>									
2	Adult Comprehensive									
3	Services	415,355,700								
4	Adult Supported Living									
5	Services	84,092,644								
6	Children's Extensive									
7	Support Services	15,182,496								
8	Case Management	40,174,896								
9	Family Support Services	7,123,184								
10	Preventive Dental Hygiene <sup>16</sup>	64,792								
11	Eligibility Determination									
12	and Waiting List									
13	Management	3,194,162								
14		565,187,874		292,524,0	19ª	356,	193 <sup>b</sup>	272,307,662		

				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	F	NERAL UND IEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
		\$	\$	\$	\$	\$		\$	\$		
1	<sup>a</sup> Of this amount, the (M) nota	tion applies to \$272	,117,953.								
2	<sup>b</sup> Of this amount, \$356,192 sh	all be from the Healt	hcare Affordabili	ty and Sustainability	Fee Cash Fi	und created in S	Section 25.5-4-402	2.4 (5)(a), C.R.S., and \$1 sh	all be from the Health		
3	Care Expansion Fund created	in Section 24-22-11	7 (2)(a)(I), C.R.S.								
4											
5			<del>570,034,97</del>	<del>)</del>							
6			570,626,79	1							
7											
8	(5) INDIGENT CARE PRO	GRAM									
9	Safety Net Provider										
10	Payments	311,296,18	5				155,648,093	a	155,648,093(I)		
11	Clinic Based Indigent Care	6,090,89	5	3,031,01	6(M)				3,059,880		
12	Pediatric Specialty Hospital	13,455,012	2	6,727,50	6(M)				6,727,506		
13	Appropriation from										
14	Tobacco Tax Cash Fund to										
15	the General Fund	429,909	9				429,909	b			

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			_	APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIAT FUNDS	ΓED	FEDERAL FUNDS	
	\$	\$	\$		\$		\$		\$	\$		
1	Primary Care Fund Program	28,382,436						28,382,436°				
1	Fillinary Care Fund Flogram	28,382,430						20,302,430				
2	Children's Basic Health Plan											
3	Administration	5,033,274						603,993()	H) <sup>d</sup>		4,429,281	
4	Children's Basic Health Plan											
5	Medical and Dental Costs	<del>194,981,200</del>				429,909°		<del>24,402,360(</del> 1	<del>l)</del> f		<del>170,148,931</del>	
6	_	202,287,729						24,916,006()	$(H)^{f}$		176,941,814	
7			<del>559,668,913</del>									
8			566,975,442									

<sup>a</sup> 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.

<sup>b</sup> 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

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.

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

<sup>d</sup> Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Healthcare Affordability and

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15 Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

			APPROPRIATION FROM									
ITEM &	TOTA	M.	GENERAL	GENERAL	CASH	REAPPROPI	RIATED	FEDERAL				
SUBTOTAL	1011	iL'	FUND	FUND	FUNDS	FUND		FUNDS				
				EXEMPT								
\$	\$	\$		\$	\$	\$	\$					

<sup>e</sup> 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.

<sup>6</sup> Of this amount, \$14,807,898 \$15,539,389 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$9,114,698 \$8,872,478 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$379,763 \$404,138 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

### 7 (6) OTHER MEDICAL SERVICES

8 Old Age Pension State

9	Medical Program	10,000,000		10,000,000ª
10	Senior Dental Program	2,990,358	2,962,510	27,848 <sup>b</sup>
11	Commission on Family			
12	Medicine Residency			
13	Training Programs	8,196,518	4,098,259(M)	

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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	1,481,984		590,992(M)			150,000°	740,992
7	Medicare Modernization							
8	Act State Contribution							
9	Payment	<del>151,835,471</del>		<del>151,835,471</del>				
10		147,381,938		147,381,938				
11	Public School Health							
12	Services Contract							
13	Administration	<del>2,491,722</del>					<del>2,491,722</del> *	
14		1,547,642		773,821(M)				773,821

							APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	D	FEDERAL FUNDS
		\$	\$		\$		\$		\$	\$	
1	Public School Health										
2	Services	<del>110,852,394</del>						<del>55,426,197°</del>			<del>55,426,197(I)</del>
3		115,826,086						57,909,052°			57,917,034(I)
4	Screening, Brief										
5	Intervention, and Referral to										
6	Treatment Training Grant										
7	Program <sup>17</sup>	750,000						$750,000^{f}$			
8			<del>291,403,161</del>								
9			290,979,240								
10											
11	<sup>a</sup> This amount shall be from	the Old Age Pension Hea	lth and Medical C	are Fund created	in Sec	tion 25.5-2-101	l (2), C.F	R.S.			
12	<sup>b</sup> 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	° This amount shall be from	the Department of Higher	Education from t	he Fee-for-servic	e Cont	tracts with State	e Instituti	ons for Speciali	ty Education Programs	s line ite	em.
14	<sup>d</sup> This amount shall transferr	ed from the Public Schoo	Health Services	line item appropi	riation	within this divi	<del>sion.</del>				

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

- <sup>e</sup> 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
   <sup>d</sup> under Medicaid.
   <sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.
- 5 (7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS
- 6 (A) Executive Director's
- 7 **Office Medicaid**

8	Funding <sup>18</sup>	20,684,540	10,342,271(M)	10,342,269
9				
10	(B) Office of Information			
11	Technology Services -			
12	Medicaid Funding			
13	Regional Centers Electronic			
14	Health Record System	680,382	340,191	340,191

		-			APPROP	RIATION FR	OM	
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT			REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$\$	\$	\$		\$		\$\$	
(C) Division of Child Welfa	are - Medicaid Funding							
Administration	145,304		72,652(M)					72,652
Child Welfare Services	15,564,853		7,782,426(M)					7,782,427
	15,710,157							
(D) Office of Early Childho	ood - Medicaid Funding							
Division of Community and								
Family Support, Early								
Intervention Services	7,968,022		3,984,011(M)					3,984,011
(E) Office of Self Sufficient	cy - Medicaid Funding							
Systematic Alien								
Verification for Eligibility	26,882		13,441					13,441
			-28-		11	3		
	Administration Child Welfare Services (D) Office of Early Childha Division of Community and Family Support, Early Intervention Services (E) Office of Self Sufficience Systematic Alien	SUBTOTAL         \$         \$         (C) Division of Child Welfare - Medicaid Funding         Administration       145,304         Child Welfare Services       15,564,853         15,710,157         (D) Office of Early Childhood - Medicaid Funding         Division of Community and         Family Support, Early         Intervention Services       7,968,022         (E) Office of Self Sufficiency - Medicaid Funding         Systematic Alien	SUBTOTAL S S S (C) Division of Child Welfare - Medicaid Funding Administration 145,304 Child Welfare Services 15,564,853 15,710,157 (D) Office of Early Childhood - Medicaid Funding Division of Community and Family Support, Early Intervention Services 7,968,022 (E) Office of Self Sufficiency - Medicaid Funding Systematic Alien	SUBTOTAL     FUND       S     S     S       (C) Division of Child Welfare - Medicaid Funding     72,652(M)       Administration     145,304     72,652(M)       Child Welfare Services     15,564,853     7,782,426(M)	SUBTOTALFUND EXEMPT\$\$\$\$\$\$\$\$(C) Division of Child Welfare - Medicaid Funding72,652(M)\$Administration145,30472,652(M)\$Child Welfare Services15,564,853 15,710,1577,782,426(M)\$(D) Office of Early Childhood - Medicaid Funding\$\$\$Division of Community and Family Support, Early Intervention Services7,968,0223,984,011(M)(E) Office of Self Sufficiency - Medicaid Funding Systematic Alien\$\$	ITEM & SUBTOTALTOTALGENERAL FUNDGENERAL 	ITEM & SUBTOTALTOTALGENERAL FUNDGENERAL FUNDSCASH FUNDSSSSSS	SUBTOTAL     FUND     FUND     FUND     FUNDS       S     S     S     S     S     S         (c) Division of Child Welfare - Medicaid Funding       Administration     145,304     72,652(M)         Child Welfare Services     15,564.853     7,782,426(M)         (d) Office of Early Childhood - Medicaid Funding   Division of Community and Family Support, Early Intervention Services          (e) Office of Self Sufficiency - Medicaid Funding       Systematic Alien       Verification for Eligibility     26,882     13,441

				APPROPRIATION FROM				
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$	\$	\$	\$	5
1	(F) Office of Behavioral Heal	th - Medicaid Fundin	g					
2	Community Behavioral							
3	Health Administration	418,352		209,176(	M)			209,176
4	Mental Health Treatment							
5	Services for Youth (H.B.							
6	99-1116)	126,610		63,305(	M)			63,305
7	High Risk Pregnant Women							
8	Program	1,838,654		919,327(	M)			919,327
9	Mental Health Institutes	<del>7,709,992</del>		<del>3,854,996(</del>	<del>M)</del>			<del>3,854,996</del>
10		8,219,072		4,109,536(	M)			4,109,536
11	_	10,093,608						
12		10,602,688						
13								
14	(G) Services for People with I	Disabilities - Medicaio	d Funding					
15	Regional Centers	51,659,464		23,940,829(	M)	1,888	903ª	25,829,732

			_	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAI	PPROPRIATED FUNDS	FEDERAL FUNDS
		\$\$	\$		\$	LALIVII I	\$		\$	\$	
1	Regional Center										
2	Depreciation and Annual										
3	Adjustments	691,725		345,863(	(M)						345,862
4		52,351,189									
5											
6	<sup>a</sup> This amount shall be fron	n the Service Fee Fund crea	ated in Section 25.	.5-6-204 (1)(c)(II),	C.R.S						
7											
8											
9	(H) Adult Assistance										
10	Programs, Community										
11	Services for the Elderly -										
12	Medicaid Funding	1,001,800		500,900(	(M)						500,900
13											

			_	APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
		\$\$	\$	\$	EXEMPT \$	\$	\$	\$		
1	(I) Division of Youth									
2	Services - Medicaid									
3	Funding	<del>1,312,676</del>		<del>656,338(M)</del>				<del>656,338</del>		
4		1,362,332		681,166(M)				681,166		
5										
6										
7										
8										
9	(J) Other									
10	Federal Medicaid Indirect									
11	Cost Reimbursement for									
12	Department of Human									
13	Services Programs	500,000						500,000(I) <sup>a</sup>		

							APPR	OPRIATION	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPR FUNDS		FEDERAL FUNDS
		\$	\$	\$	\$	EXEMI I	\$		\$	\$	
1	Department of Human										
2	Services Indirect Cost										
3	Assessment	<del>10,138,523</del>		<del>5,069,2</del>	<del>62(M)</del>						<del>5,069,261</del>
4		13,837,793		6,918,8	97(M)						6,918,896
5		<del>10,638,523</del>									
6		14,337,793									
7											
8	<sup>a</sup> This amount reflects estir	nated Medicaid federal i	ndirect cost reim	bursements for Dep	partment	of Human Serv	vices pro	grams, and is	shown for informa	tional purpo	oses only.
9											
10			<del>120,467,77</del>	<del>)</del>							
11			124,725,78	5							
12											
13											
14											
15											
15											

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	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$		\$	\$	5	\$	\$	\$
1	TOTALS PART V							
-								
2	(HEALTH CARE							
3	POLICY AND							
4	FINANCING) <sup>19</sup>		<del>\$10,130,526,763</del>	<del>\$2,098,159,628</del>	\$793,529,909ª	<del>\$1,290,827,504<sup>b</sup></del>	<del>\$84,557,891</del>	<del>\$5,863,451,831°</del>
5			\$10,400,555,424	\$2,139,178,516		\$1,419,787,409 <sup>b</sup>	\$82,931,714	\$5,965,127,876°
6								
7	<sup>a</sup> Of this amount, \$793,100,000	shall be from the	General Fund Exem	pt Account created in	Section 24-77-103.6	6 (2), C.R.S., and \$429	,909 shall be General Fu	nd Exempt pursuant to
8	Section 24-22-117 (1)(c)(I)(B),	C.R.S. Said \$42	9,909 is not subject t	to the statutory limitation	on on General Fund	appropriations impose	ed by Section 24-75-201.1	, C.R.S.
9	<sup>b</sup> Of this amount, <del>\$9,946,973</del> \$1	3,694,923 contai	ns an (I) notation.					
10	° Of this amount, <del>\$257,248,812</del>	\$259,865,059 co	ntains an (I) notation	l.				
11								
		0.11						
12	FOOTNOTES The	following statem	ents are referenced to	o the numbered footnot	tes throughout sectio	n 2.		
13								
14	10 Department o	f Health Care Pol	icy and Financing, E	Executive Director's Of	fice, General Admin	istration, General Pro	fessional Services and Sp	ecial Projects
15	This line ite	em includes \$62,0	000 total funds, inclu	iding \$31,000 General	Fund, the purpose o	f which is the autism	waiver program evaluatio	n required by

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

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.

- DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND 10a SPECIAL PROJECTS -- OF THIS APPROPRIATION, \$1,372,076 REMAINS AVAILABLE FOR EXPENDITURE ON THE SINGLE ASSESSMENT TOOL PROJECT THROUGH THE COMPLETION OF THE PROJECT OR THE CLOSE OF THE 2019-20 STATE FISCAL YEAR, WHICHEVER COMES FIRST.
- 11 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Medicaid Management Information System Maintenance and Projects; Colorado Benefits Management Systems, Operating and Contract Expenses -- These line items include a total 10 of \$206,570 (\$33,919 General Fund) for administrative costs related to collecting a monthly premium, on a sliding scale based on family income, for the 11 Children's Home and Community Based Services waiver. It is the intent of the General Assembly that the Department of Health Care Policy and Financing 12 submit the planned fees by income tier to the health committees and the Joint Budget Committee in the 2019 legislative session prior to implementing the fees in FY 2019-20. 13
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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 --

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

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 Benefits Management System subsection.

- 13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$2,500,000 remains available through June 30, 2020.
- <u>14</u> Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals Of the appropriation, \$1,802,293 total funds, which includes \$43,504 from the General Fund, is to allow Medicaid clients to receive a one-year supply of contraceptives.
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   14a
   Department of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid Eligible Individuals 

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   Of the appropriation, \$6,425,971 total funds, which includes \$3,176,358 General Fund, is to increase rates for homemaker, personal care, and equivalent

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   consumer directed services, in addition to any other rate adjustments for these services.

				APPROPRIA	ATION FROM	
ITEM &	ΤΟΤΑ		NERAL GENE			
SUBTOTAL		F	UND FUI	ND FUN	DS FUNE	DS FUNDS
			EXE	MPT		
\$	\$	\$	\$	\$	\$	\$

- 14bDepartment of Health Care Policy and Financing, Medical Services Premiums, Medical and Long-Term Care Services for Medicaid EligibleIndividuals -- This line item includes \$400,000 total funds, composed of \$200,000 cash funds from an intergovernmental transfer fromDenver Health and \$200,000 federal funds, for the purpose of increasing nursing home services for chronically acute, long-stay patients.
- Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs It is the General Assembly's intent that expenditures for these services be recorded only against the Long Bill group total for Program Costs.
- 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene -- It is the General Assembly's intent that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.

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# 12 17 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program 13 -- 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 14 for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:

- •Training for health professionals statewide that is evidence-based and that may be either in person or web based;
- 16 •Consultation and technical assistance to providers, healthcare organizations, and stakeholders;

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		_	APPROPRIATION FROM							
		_								
IT	EM &	TOTAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	) FEDERAL			
SUB	TOTAL		FUND	FUND	FUNDS	FUNDS	FUNDS			
				EXEMPT						
\$	\$	\$		\$	\$	\$	\$			

•Outreach, communication, and education of providers and patients;

•Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and •Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.

Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department 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 to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between 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 other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

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19 Department of Health Care Policy and Financing, Grand Totals; Department of Higher Education, College Opportunity Fund Program, Fee-for-service Contracts with State Institutions, Fee-for-service Contracts with State Institutions for Specialty Education Programs; and Governing Boards, Regents of the

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			APPROPRIATION FROM							
ITEM &	ТОТ	TAL	GENERAL	GENERAL	CASH	REAPPROPRIATEI FUNDS				
SUBTOTAL			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS			
\$	\$	\$		\$	\$	\$	\$			

University of Colorado -- The Department of Higher Education shall transfer \$515,288 to the Department of Health Care Policy and Financing for administrative costs and family medicine residency placements 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 25.5-4-401, C.R.S. IF THE federal Centers for Medicare and Medicaid services continue to allow the Department of Health Care Policy and Financing to make supplemental payments to the University of Colorado School of Medicine, the Department of Higher Education shall transfer the amount approved, up to \$68,281,957, to the Department of Health Care Policy and Financing FY 2018-19 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 transferred to the Department of Health Care Policy and Financing to the Regents of the University of Colorado.

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						APPROPRIATION	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATE FUNDS	ED FEDERAL FUNDS	
	\$	:	\$	\$	\$	\$	\$	\$	
1	SECTION 2. Appropr	iation to the depar	rtment of health (	care policy and fina	ncing for the fiscal y	year beginning July 1	, 2017. In Session Laws	of Colorado 2017, section	
2	2 of chapter 421, (SB 17-254), amend Part V (1)(D) and the affected totals, as Part V (1)(D) and the affected totals are amended by section 1 of Chapter 414, (HB18-1161), and as the								
3	affected totals are further amended by section 9 of chapter 424, (HB18-1322), Session Laws of Colorado 2018, as follows:								
4	Section 2. Appropriati	on.							
5	PART V								
6			DEPARTME	NT OF HEALTH	CARE POLICY AN	D FINANCING			
7									
8	(1) EXECUTIVE DIRECTOR	'S OFFICE							
9	(D) Eligibility Determinations	and Client Service	S						
10	Medical Identification Cards	278,974		90,988	(M)	44,58	7 <sup>a</sup> 28 <sup>b</sup>	143,371	
11	Contracts for Special								
12	Eligibility Determinations	11,402,297		969,756	(M)	4,343,468	8°	6,089,073	
13	County Administration	<del>63,571,395</del>		11,114,448	(M)	<del>9,946,97</del>	<del>3(1)</del> *	<del>42,509,974</del>	
14		68,353,205				11,780,010	0(I) <sup>d</sup>	45,458,747	

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			-				APPR	OPRIATION F	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	)	FEDERAL FUNDS
		\$\$	S	\$	\$	LALWII I	\$		\$	\$	
1	Hospital Provider Fee										
2	County Administration	4,945,446						4,945,446°			
3	Medical Assistance Sites	1,531,968						402,984°			1,128,984
4	Administrative Case										
5	Management	869,744		434,872	(M)						434,872
6	Customer Outreach <sup>13</sup>	6,607,445		2,873,665	(M)			336,621°			3,397,159
7	Centralized Eligibility										
8	Vendor Contract Project	5,053,644						1,745,342°			3,308,302(I)
9	Connect for Health										
10	Colorado Eligibility										
11	Determinations	4,474,451						1,667,767 <sup>f</sup>			2,806,684
12		<del>98,735,364</del>									
13		103,517,174									

			APPROPRIATION FROM							
ITEM &	ТОТ	ΔT	GENERAL	GENERAL	CASH	RFAPPRO	OPRIATED	FEDERAL		
SUBTOTAL	101	1 HL	FUND	FUND	FUNDS		NDS	FUNDS		
				EXEMPT						
\$	\$	\$		\$	\$	\$	\$			

<sup>a</sup> Of this amount, \$43,200 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan 1 2 Trust created in Section 25.5-8-105 (1), C.R.S. <sup>b</sup> 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. 3 ° Of this amount, \$4,338,468 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment 4 Fund created in Section 25.5-6-805 (1), C.R.S. 5 <sup>d</sup> This amount shall be from local funds. 6 <sup>e</sup> These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S. 7 <sup>f</sup> This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid 8 9 program. 10 11 **TOTALS PART V** 12 (HEALTH CARE POLICY AND 13 FINANCING)<sup>20</sup> \$77,491,711 14 <del>\$9,901,407,996</del> \$1,980,554,517 \$821,142,006<sup>a</sup> \$1.226.636.158<sup>b</sup> \$5.795.583.604° \$1,228,469,195<sup>b</sup> 15 \$9,906,189,806 \$5,798,532,377°

- <sup>a</sup> Of this amount, \$923,068,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt pursuant to
- 3 Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.
- 4 <sup>b</sup> Of this amount, \$9,946,973 contains an (I) notation.
- <sup>c</sup> Of this amount, \$245,619,607 contains an (I) notation.
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SECTION 3. Appropriation to the department of health care
policy and financing for the fiscal year beginning July 1, 2017. (1) For
the 2017-18 state fiscal year, \$26,943,875 is appropriated to the
department of health care policy and financing and is for the payment of
overexpenditures of line item appropriations contained in Part V of
section 2 of chapter 421 (SB 17-254), Session Laws of Colorado 2017,
as follows:

8 (a) \$17,847,003 from the general fund for medical services
9 premiums;

10 (b) \$444,003 from the general fund for behavioral health capitation
11 payments;

(c) \$1,265,019 for the children's basic health plan medical and
dental costs, which consists of \$523,427 from the children's basic health
plan trust fund created in section 25.5-8-105 (1), C.R.S., and \$741,592
from recoveries and recoupments; and

(d) \$7,387,850 for mental health institutes, which consists of
\$3,694,541 from the general fund and \$3,693,309 from federal funds.

(2) In accordance with section 24-75-109 (4)(a), C.R.S., all
restrictions on funds for the department of health care policy and
financing for the 2018-19 state fiscal year for the amounts and items of
appropriation listed in this section are released.

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