

APPROPRIATION FROM

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

SECTION 8. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2022. In Session Laws of Colorado 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part VI (1)(A), (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals, and **add** footnote 17a, as Part VI (1)(A) and the affected totals are amended by section 8 of chapter 170, (HB 22-1133), and as Part VI (1)(A), (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals are amended by section 1 of SB 23-117, as follows:
Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	55,513,149
	55,830,532
	(665.2 FTE)
	(668.4 FTE)
Health, Life, and Dental	9,139,400
Short-term Disability	93,895
S.B. 04-257 Amortization Equalization Disbursement	2,935,436
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,935,437
Salary Survey	1,739,584
PERA Direct Distribution	668,598
Temporary Employees Related to Authorized Leave	5,978
Workers' Compensation	194,996
Operating Expenses	3,381,785
Legal Services	959,008
Administrative Law Judge Services	890,065

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	383,339					
Leased Space	3,593,966					
Capitol Complex Leased Space	624,633					
Payments to OIT	9,045,009					
CORE Operations	169,033					
General Professional Services and Special Projects ^{16,17} PROJECTS ^{16,17,17a}	76,660,420					
	<u>168,933,731</u>	42,587,133		40,496,617 ^a	2,978,085 ^b	82,871,896(I)
	169,251,114	42,649,975		40,528,990 ^a		83,094,064(I)

^a Of this amount, \$29,932,590 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$9,221,708~~ \$9,254,081 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$394,656 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$271,143 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$199,716 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$185,094 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$108,112 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3)(a), C.R.S., \$56,082 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$52,182 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$48,676 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., \$25,412 shall be from an intergovernmental transfer from the University of Colorado School of Medicine, and \$1,246 shall be from estate recoveries.

^b Of this amount, \$988,226 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$799,160 shall be from statewide indirect cost recoveries, \$610,465 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$571,271 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 \$8,963 shall be from the Department of Public Health and Environment from the Women, Infants, and Children Supplemental Food Grant line item.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects	46,261,335	2,710,081		4,594,312 ^a	12,204 ^b	38,944,738(I)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{19, 20}	54,177,348		10,662,071(M)		6,493,474 ^c	1,654 ^b	37,020,149
	53,859,965		10,599,229(M)		6,461,101 ^c		36,797,981
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{19,20}	2,005,074		634,715(M)		354,194 ^d	73 ^b	1,016,092
Office of eHealth Innovations Operations	6,465,845		3,372,367 (3.0 FTE)				3,093,478(I)
All-Payer Claims Database	5,005,153		4,171,886				833,267(I)
	<u>113,914,755</u>						
	113,597,372						

^a Of this amount, \$2,817,132 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$601,116 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,176,064 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^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.

^c Of this amount, ~~\$6,034,932~~ \$6,002,559 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 \$458,542 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^d Of this amount, \$333,908 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S. and \$20,286 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{21,21a}	10,717,166,079	1,649,045,686(M)	1,088,947,539 ^a	1,240,483,888 ^b	90,013,408 ^c	6,648,675,558
	11,013,967,005	1,516,844,785(M)	1,090,137,971 ^a	1,288,705,014 ^b		7,028,265,827

APPROPRIATION FROM

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

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

^b Of this amount, ~~\$940,984,711~~ \$990,227,361 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$69,206,333~~ \$66,885,027 shall be from recoveries and recoupments, \$54,672,000 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$53,520,799~~ \$53,826,772 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$29,745,806~~ \$32,036,826 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$32,897,732~~ \$23,288,585 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$27,883,637~~ \$27,918,518 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$25,603,971~~ \$33,772,137 represents public funds certified as expenditures incurred by public emergency medical transportation providers, \$2,138,760 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, ~~\$1,640,845~~ \$1,740,845 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$431,683~~ \$440,572 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., \$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, \$78,885,357 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,969,877 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, and \$1,158,174 shall be transferred from Public School Health Services line item in the Other Medical Services division of this department.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health Capitation

Payments	1,164,843,558	258,289,566(M)	88,698,914 ^a	817,855,078
	1,126,538,069	234,385,546(M)	91,796,559 ^a	800,355,964
Behavioral Health				
Fee-for-service Payments	1,416,625	2,421,734(M)	715,093 ^a	8,279,798
	<u>11,595,428</u>	2,312,817(M)	755,687 ^a	8,526,924
	1,176,260,183			
	1,138,133,497			

^a Of these amounts, ~~\$89,380,141~~ \$92,520,736 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 ~~\$33,866~~ \$31,510 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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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(2) Medicaid Programs ²²							
Adult Comprehensive Services ²³	694,147,468						
	660,401,744						
Adult Supported Living Services ²⁴	76,065,000						
	73,814,616						
Children's Extensive Support Services	39,682,957						
	49,334,765						
Children's Habilitation Residential Program	13,337,695						
	11,741,502						
Case Management for People with Disabilities ²⁷	90,896,434						
	90,089,117						
	<u>914,129,554</u>		401,308,959 ^a		30,454,492 ^b		482,366,103
	885,381,744		364,887,902 ^a		29,875,452 ^b		490,618,390

^a Of this amount, the (M) notation applies to ~~\$398,797,300~~ \$363,770,676.

^b Of this amount, ~~\$21,969,135~~ \$20,488,157 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., ~~\$8,485,356~~ \$8,885,962 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$501,332 SHALL BE FROM THE HOME- AND COMMUNITY-BASED SERVICES IMPROVEMENT FUND CREATED IN SECTION 25.5-6-1805 (1), C.R.S, AND \$14,053,084 SHALL BE FROM THE ARPA HOME- AND COMMUNITY-BASED SERVICES ACCOUNT CREATED IN SECTION 25.5-4-402.4 (5)(C)(I)(A), C.R.S., WITHIN THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(A), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
(5) INDIGENT CARE PROGRAM							
Safety Net Provider							
Payments	226,610,308				99,935,146 ^a		126,675,162(I)
	245,136,133				108,105,035 ^a		137,031,098(I)
Pediatric Specialty Hospital	10,764,010		4,746,929(M)				6,017,081
Appropriation from Tobacco							
Tax Cash Fund to the							
General Fund	381,798				381,798 ^b		
Primary Care Fund Program	53,309,813				24,176,000 ^c		29,133,813(I)
Children's Basic Health Plan							
Administration	3,864,405				1,268,684(H) ^d		2,595,721
					1,192,942(H) ^d		2,671,463
Children's Basic Health Plan							
Medical and Dental Costs	147,843,413		7,657,727	381,798 ^e	41,326,833(H) ^f		98,477,055
	128,667,253				41,286,544(H) ^f		86,998,911
		<u>442,773,747</u>					
		442,123,412					

^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.

^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, ~~\$1,263,609~~ \$1,187,867 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,075 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

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

^f Of this amount, ~~\$22,211,828~~ \$23,164,780 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$18,597,704~~ \$16,160,904 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$417,300 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., ~~\$100,000~~ \$1,553,559 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.

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(6) OTHER MEDICAL SERVICES							
Old Age Pension State Medical Program	10,000,000				10,000,000 ^a		
Senior Dental Program	3,990,358		3,962,510		27,848 ^b		
Commission on Family Medicine Residency Training Programs	9,490,170		3,986,715(M)			198,450 ^c	5,305,005
Medicare Modernization Act State Contribution Payment	228,858,638 227,158,735		228,858,638 227,158,735				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services	152,555,114				69,201,006 ^d		83,354,108(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ³⁰	1,500,000				1,500,000 ^e		
Reproductive Health Care for Individuals Not Eligible for Medicaid	3,614,490		3,614,490				
State-only Payments for Home- and Community-Based Services ³¹ (4.0 FTE)	57,116,818				57,116,818 ^f		
		469,125,588					
		467,425,685					

^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.

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^b This amount shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

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

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

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

^f Of this amount, \$43,063,734 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S, and \$14,053,084 shall be from the ARPA Home- and Community-Based Services Account created in Section 25.5-4-402.4 (5)(c)(I)(A), C.R.S., within the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

**TOTALS PART VI
(HEALTH CARE POLICY
AND FINANCING)³³**

\$14,380,650,119	\$2,753,976,126	\$1,089,329,337 ^a	\$1,764,036,640 ^b	\$94,956,731	\$8,678,351,285 ^c
<u>\$14,608,226,311</u>	<u>\$2,552,983,601</u>	<u>\$1,089,519,769^a</u>	<u>\$1,822,870,823^b</u>	<u>\$94,956,731</u>	<u>\$9,047,895,387^c</u>

^a Of this amount, ~~\$1,088,947,539~~ \$1,089,137,971 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$381,798 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$381,798 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$18,508,801 contains an (I) notation.

^c Of this amount, ~~\$378,465,646~~ \$389,043,750 contains an (I) notation.

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

17a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND SPECIAL PROJECTS -- OF THIS APPROPRIATION, \$2,948,850 TOTAL FUNDS, INCLUDING \$1,474,425 GENERAL FUND, REMAINS AVAILABLE FOR EXPENDITURE UNTIL THE CLOSE OF THE 2024-25 FISCAL YEAR.