

APPROPRIATION FROM

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

SECTION 9. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part VI (1)(B), (1)(C), (1)(D), (2), (3), (4)(A)(2), (5), (6) and the affected totals, as Part VI (1)(B), (1)(C), (2), (3), (4)(A)(2), (5), (6) and the affected totals are amended by section 1 of SB 25-093, as follows:

Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Information Technology Contracts and Projects

Medicaid Management Information System						
Maintenance and Projects	108,841,510		18,257,474	9,336,554 ^a	12,204 ^b	81,235,278(I)
Colorado Benefits Management Systems, Operating and Contract Expenses ^{23, 24}						
	78,602,108		13,136,265(M)	7,101,789 ^c	13,892,091 ^c	44,471,963
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ^{23, 24}						
	2,172,998		689,160(M)	383,151 ^d	73 ^b	1,100,614
Office of eHealth Innovations Operations						
	6,465,845		3,372,367			3,093,478(I)
	6,043,444		2,949,966 (3.0 FTE)			
All-Payer Claims Database						
	5,435,778		4,471,011			964,767(I)
	<u>9,228,873</u>					4,757,862(I)
	201,518,239					
	204,888,933					

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

^a Of this amount, \$7,509,458 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$1,229,195 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$597,901 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, \$6,603,022 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 \$498,767 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, \$362,040 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 \$21,111 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^e Of this amount, \$13,890,334 shall be transferred from the Department of Human Services and \$1,757 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

(C) Eligibility Determinations and Client Services

Contracts for Special Eligibility Determinations	12,039,555	1,134,071(M)		4,338,468 ^a		6,567,016
County Administration	123,048,230	21,004,349(M)		26,624,750 ^b		75,419,131
Medical Assistance Sites	1,531,968			402,984 ^a		1,128,984(I)
Administrative Case Management	869,744	434,872(M)				434,872
Customer Outreach	3,461,519	1,394,139(M)		336,621 ^a		1,730,759
Centralized Eligibility Vendor Contract Project	7,959,455			2,753,409 ^a		5,206,046(I)
Connect for Health Colorado Eligibility Determinations	11,174,846			4,995,156 ^c		6,179,690(I)
Eligibility Overflow Processing Center	1,904,677	285,320(M)		190,849 ^a		1,428,508
Returned Mail Processing	3,298,808	985,808(M)		244,919 ^d	111,942 ^e	1,956,139
Income Verification Programs	11,341,713	1,741,440(M)		1,093,988 ^a		8,506,285

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Non-emergent Medical Transportation Broker	3,950,066		1,975,033(M)				1,975,033
			1,185,020(M)		790,013 ^a		
	180,580,581						

^a These amounts shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^b Of this amount, \$19,254,185(I) shall be from local funds and \$7,370,565 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S.

^c This amount represents public funds certified as expenditures incurred by Connect for Health Colorado that are eligible for federal financial participation under the Medicaid program.

^d Of this amount, \$206,183 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 \$38,736 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^e Of this amount, \$111,929 shall be transferred from the Department of Human Services from the Colorado Benefits Management System, Ongoing Expenses line item and \$13 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

(D) Utilization and Quality Review Contracts

Professional Services							
Contracts	29,644,825		7,910,405(M)		2,223,661 ^a		19,510,759
	27,706,225		7,425,755(M)				18,056,809

^a Of this amount, \$2,033,593 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$64,443 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), 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.

(2) MEDICAL SERVICES PREMIUMS

Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{24a}	12,081,998,495	2,376,915,878(M)	1,247,280,333 ^a	1,399,855,214 ^b	119,588,730 ^c	6,938,358,340
	12,453,868,012	2,417,836,904(M)	1,248,839,667 ^a	1,423,913,333 ^b		7,243,689,378

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

^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, ~~\$1,062,923,207~~ \$1,069,546,669 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., \$76,010,738 shall be from recoveries and recoupments, \$58,197,249 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$54,010,364~~ \$51,974,529 represents public funds certified as expenditures incurred by public emergency medical transportation providers, ~~\$52,400,466~~ \$68,520,529 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$46,929,200 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$24,736,077~~ \$26,771,912 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$20,376,822 shall be from the Home- and Community-based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$1,491,000 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, \$1,110,126 SHALL BE FROM THE MEDICAID BUY-IN CASH FUND CREATED IN SECTION 25.5-6-1404 (3)(b), 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, ~~\$550,798~~ \$755,266 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., \$471,682 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., 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, \$107,671,715 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item, \$9,253,841 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department, \$1,505,000 shall be from the Department of Early Childhood from the Home Visiting line item, 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	1,121,658,156		285,216,594(M)		94,140,516*	742,301,046
	1,255,090,258		310,087,234(M)		108,228,244 ^a	836,774,780
Behavioral Health						
Fee-for-service Payments	1,081,140		2,662,572(M)		657,348*	7,761,220
	<u>11,073,279</u>		2,660,682(M)		656,880 ^a	7,755,717
		1,132,739,296				
		1,266,163,537				

^a Of these amounts, ~~\$94,761,737~~ \$108,843,376 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 ~~\$36,127~~ \$41,748 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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	\$	\$	\$	\$	\$	\$	\$
(4) OFFICE OF COMMUNITY LIVING							
(A) Division of Intellectual and Developmental Disabilities							
(2) Medicaid Programs ²⁵							
Adult Comprehensive Services	869,579,190						
	903,643,027						
Adult Supported Living Services	108,283,894						
	116,225,388						
Children's Extensive Support Services	103,600,225						
	130,194,659						
Children's Habilitation Residential Program	19,631,529						
	23,996,352						
Case Management for People with Disabilities	141,229,744						
	145,405,096						
	<u>1,242,324,582</u>		589,165,988(M)		31,823,732*		621,334,862
	1,319,464,522		629,288,256(M)		30,271,434 ^a		659,904,832

^a Of this amount, ~~\$24,125,350~~ \$22,212,109 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$7,337,438~~ \$7,698,381 shall be from the Home- and Community-Based Services Improvement Fund created in Section 25.5-6-1805 (1), C.R.S., \$360,943 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., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	226,610,308			113,305,154 ^a		113,305,154(I)
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	\$	\$	\$	\$	\$	\$	\$
Pediatric Specialty Hospital	13,455,012		6,727,506(M)				6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	291,034				291,034 ^b		
Primary Care Fund Program	49,079,682		6,500,000		18,175,554 ^c		24,404,128(I)
Children's Basic Health Plan Administration	3,864,405				1,352,542(H) ^d		2,511,863
Children's Basic Health Plan Medical and Dental Costs	277,481,023		44,826,731	291,034 ^c	52,065,593(H)^f		180,297,665
	<u>283,520,809</u>		49,669,215		49,337,034(H) ^f		184,223,526
		570,781,464					
		576,821,250					

^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, \$1,347,131 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$5,411 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.5), 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, ~~\$39,515,304~~ \$37,459,024 shall be from the Healthcare Affordability and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$12,027,625~~ \$11,355,346 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$422,663 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 shall be from recoveries and recoupments, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

(6) OTHER MEDICAL SERVICES

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		

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Commission on Family Medicine Residency Training Programs	9,490,170		4,520,085(M)			225,000 ^e	4,745,085
Medicare Modernization Act State Contribution Payment	241,755,970 242,412,971		241,755,970 242,412,971				
Public School Health Services Contract Administration	2,000,000		1,000,000(M)				1,000,000
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program ²⁸	219,752,395 1,500,000				109,260,099 ^d 1,500,000 ^e		110,492,296(I)
Reproductive Health Care for Individuals Not Eligible for Medicaid	3,614,490 2,614,490		3,614,490 2,614,490				
Health Benefits for Children Lacking Access Due to Immigration Status	<u>16,037,803</u>		16,037,803				
		508,141,186					
		507,798,187					

^a This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

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

^c This amount shall be 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.

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

**TOTALS PART VI
(HEALTH CARE
POLICY AND
FINANCING)³⁰**

\$16,304,072,844	\$3,819,066,512	\$1,247,571,367 ^a	\$1,913,251,446 ^b	\$137,592,164	\$9,186,591,355 ^c
<u>\$16,893,635,423</u>	<u>\$3,927,780,977</u>	<u>\$1,249,130,701^a</u>	<u>\$1,947,905,981^b</u>		<u>\$9,631,225,600^c</u>

^a Of this amount, \$1,247,280,333 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$291,034 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B.5), C.R.S. Said \$291,034 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, \$19,254,185 contains an (I) notation.

^c Of this amount, ~~\$438,736,989~~ \$442,530,087 contains an (I) notation.