

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

REVISED

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

LLS NO. 16-0603.01 John Ziegler

HOUSE BILL 16-1240

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate 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 <http://www.leg.state.co.us/billsummaries>.)

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:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

SENATE
Amended 2nd Reading
February 18, 2016

HOUSE
3rd Reading Unamended
February 11, 2016

HOUSE
2nd Reading Unamended
February 10, 2016

1 **SECTION 1. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2015.** In
3 Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234),
4 **amend** Part V as follows:
5 Section 2. **Appropriation.**

APPROPRIATION FROM

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

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

6	Personal Services		27,865,140				
7			28,110,586				
8			(383.2 FTE)				
9	Health, Life, and Dental		3,139,489				
10	Short-term Disability		61,246				
11	S.B. 04-257 Amortization						
12	Equalization Disbursement		1,314,119				
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement		1,269,320				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	321,383					
2	Merit Pay	317,662					
3	Workers' Compensation	43,712					
4	Operating Expenses	2,099,434					
5		2,099,934					
6	Legal Services for 14,406						
7	hours	1,368,714					
8	Administrative Law Judge						
9	Services	568,419					
10	Payment to Risk						
11	Management and Property						
12	Funds	166,912					
13	Leased Space	2,203,793					
14	Capitol Complex Leased						
15	Space	549,237					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	3,775,292					
2		3,059,824					
3	CORE Operations	1,598,167					
4	Scholarships for Research						
5	Using the All-Payer Claims						
6	Database ¹⁰	500,000					
7	General Professional						
8	Services and Special						
9	Projects PROJECTS ^{10a}	9,046,970					
10		8,962,170					
11		<u>56,209,009</u>	20,807,939		5,755,816 ^a	1,662,956 ^b	27,982,298(I)
12		55,654,687	20,354,057				27,881,858(I)
13							

APPROPRIATION FROM

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

1 ^a Of this amount, \$4,587,863 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$307,451 shall be from the Children's Basic Health Plan
2 Trust created in Section 25.5-8-105 (1), C.R.S., \$250,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$142,863 shall be from the
3 Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$91,980 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1)
4 (a), C.R.S., \$80,752 shall be from estate recoveries, \$65,225 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$62,795 shall be from the Primary Care
5 Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$50,000 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.,
6 \$42,923 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$39,558 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c)
7 (II), C.R.S., \$30,573 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., and \$3,833 shall be from the
8 Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

9 ^b Of this amount, \$635,877 shall be from indirect cost recoveries, \$525,482 shall be a transfer from the Department of Human Services, \$296,890 shall be from moneys originally
10 appropriated for the Colorado Benefits Management Systems, and \$204,707 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services
11 division.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
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3							
4							
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6							
7	6,130,010			2,315,772(M)			3,814,238
8	6,240,010				110,000 ^d		
9							
10							
11							
12	3,010,000					1,481,221 ^a	1,528,779(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	Regulatory Agencies for						
7	Nurse Aide Certification	324,041		147,369(M)		14,652 ^b	162,020
8	Transfer to Department of						
9	Regulatory Agencies for						
10	Reviews	10,000		5,000(M)			5,000
11	Transfer to Department of						
12	Education for Public School						
13	Health Services						
14	Administration	160,335				160,335 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Transfer to Department of					
2	Local Affairs for Home					
3	Modifications Benefit					
4	215,955		107,977(M)			107,978
5	<u>9,856,228</u>					
6	9,966,228					
7						

8 ^aThis amount shall be transferred from the Nurse Home Visitor Program line item of the Division of Community and Family Support in the Office of Early Childhood in the Department
9 of Human Services.

10 ^bThis amount shall be transferred from the Department of Regulatory Agencies.

11 ^cThis amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

12 ^d THIS AMOUNT SHALL BE FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Information Technology Contracts and Projects						
2	Medicaid Management						
3	Information System						
4	Maintenance and Projects						
5	PROJECTS ^{10b, 10c}	32,759,633		6,817,349(M)	1,919,380*	293,350 ^b	23,729,554
6		34,340,096			3,099,843 ^a		24,129,554
7	Medicaid Management						
8	Information System						
9	Reprocurement Contracted						
10	Staff	4,448,524		353,814(M)	131,360 ^c		3,963,350
11	Medicaid Management						
12	Information System						
13	Reprocurement Contracts	41,437,857		4,164,679(M)	1,177,899 ^d		36,095,279
14	Fraud Detection Software						
15	Contract	250,000		62,500(M)			187,500

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Centralized Eligibility						
2	Vendor Contract Project	9,133,612			3,145,326 ^e		5,988,286(I)
3		5,133,612			1,785,326 ^e		3,348,286(I)
4	Colorado Benefits						
5	Management Systems,						
6	Operating and Contract						
7	Expenses ^{tt} , EXPENSES ^{11,11a}	10,885,261	3,770,869		1,675,284 ^f		5,439,108
8		13,400,522	4,578,401		2,088,462 ^f	51,628 ^g	6,682,031
9	Health Information						
10	Exchange Maintenance and						
11	Projects PROJECTS ^{11b}	14,168,746		2,321,875(M)			11,846,871
12		113,083,633					
13		113,179,357					
14							

APPROPRIATION FROM

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

1 ^a Of this amount, \$1,628,446 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$1,180,463 SHALL BE FROM THE DEPARTMENT OF HEALTH
2 CARE POLICY AND FINANCING CASH FUND CREATED IN SECTION 25.5-1-109, C.R.S., \$289,049 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1),
3 C.R.S., and \$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

4 ^b Of this amount, \$195,369 shall be from money originally appropriated for Public School Health Services in the Other Medical Services division, \$97,981 shall be from Old Age Pension
5 Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

6 ^c Of this amount, \$96,799 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$34,561 shall be from the Children's Basic Health Plan Trust
7 created in Section 25.5-8-105 (1), C.R.S.

8 ^d Of this amount, \$858,795 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$319,104 shall be from the Children's Basic Health Plan
9 Trust created in Section 25.5-8-105 (1), C.R.S.

10 ^e ~~Of this amount, \$2,154,091~~ THIS AMOUNT shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), ~~C.R.S., and \$991,235 shall be from the Children's~~
11 ~~Basic Health Plan Trust created in Section 25.5-8-105 (1);~~ C.R.S.

12 ^f Of this amount, ~~\$1,665,325~~ \$2,084,484 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. ~~\$8,390 shall be from the Old Age Pension Health~~
13 ~~and Medical Care Fund,~~ and ~~\$1,569~~ \$3,978 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

14 ^g THIS AMOUNT SHALL BE FROM MONEYS ORIGINALLY APPROPRIATED TO THE OLD AGE PENSION STATE MEDICAL PROGRAM IN THE OTHER MEDICAL SERVICES DIVISION.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Eligibility Determinations and Client Services						
3	Medical Identification Cards	278,974	63,966(M)		73,928*	1,593 ^b	139,487
4			90,988(M)		44,587 ^a	28 ^b	143,371
5	Contracts for Special						
6	Eligibility Determinations	11,402,297	969,756(M)		4,343,468 ^c		6,089,073
7	County Administration	39,536,478	11,114,448(M)		5,859,623 ^d		22,562,407
8		45,998,063			5,859,623(I) ^d		29,023,992
9	Hospital Provider Fee						
10	County Administration	11,104,684			3,585,446*		7,519,238(I)
11		15,748,868			4,945,446 ^a		10,803,422(I)
12	Medical Assistance Sites	1,452,000			363,000 ^a		1,089,000
13	Administrative Case						
14	Management	869,744	434,872(M)				434,872

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Customer Outreach						
2	OUTREACH ^{10c}	6,194,093		2,686,447(M)	336,621 ^a		3,171,025
3		5,830,825		2,543,792(M)			2,950,412
4		<u>70,838,270</u>					
5		81,580,771					

^a OF THESE AMOUNTS, \$5,688,267 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 TRUST CREATED IN SECTION 25.5-8-105 (1), C.R.S.

^b This amount shall be from money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

^c 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 Fund created in Section 25.5-6-805 (1), C.R.S.

^d This amount shall be from local funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Utilization and Quality Review Contracts						
3	Professional Services						
4	Contracts CONTRACTS ^{10c}	11,881,984		3,183,748(M)	461,089 ^a		8,237,147
5		11,984,409		3,353,473(M)			8,169,847
6							

7 ^a Of this amount \$372,339 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S. and \$88,750 shall be from the Adult Dental Fund created
8 in Section 25.5-5-207 (4) (a), C.R.S.

11 **(F) Provider Audits and Services**

12	Professional Audit Contracts	2,813,406		1,119,283(M)	312,420 ^a		1,381,703
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14 ^a Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$50,000 shall be from the Primary Care Fund created in Section
15 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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(G) Recoveries and Recoupment Contract Costs

Estate Recovery	700,000				350,000 ^a		350,000(I)
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^aThis amount shall be from estate recoveries.

(H) State of Health Projects

Pain Management Capacity							
Program	500,000		246,212(M)				253,788

(I) Indirect Cost Recoveries

Indirect Cost Assessment	635,877				178,540 ^a	4,720 ^b	452,617(I)
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APPROPRIATION FROM

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

1 ^aOf this amount, \$151,713 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$16,837 shall be from the Children's Basic Health Plan
2 Trust created in Section 25.5-8-105 (1), C.R.S., \$3,973 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$3,790 shall be from the
3 Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$2,187 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$23 shall be
4 from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$17 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.

5 ^bThis amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division.

266,518,407

277,014,735

(2) MEDICAL SERVICES PREMIUMS^{12, 13}

Medical and Long-Term

Care Services for Medicaid

Eligible Individuals

INDIVIDUALS ^{10c}	6,584,363,560	967,942,644(M)	848,124,468 ^a	698,756,395 ^b		4,069,540,053
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	6,799,202,363	1,002,036,358(M)		810,655,338 ^b	9,145,518 ^c	4,129,240,681
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APPROPRIATION FROM

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

1

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

3 ^b Of this amount, ~~\$484,428,538~~ \$609,955,466 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., ~~\$65,564,260~~ \$64,834,091 shall be from
4 the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$47,289,246~~ \$46,886,562 shall be from the Medicaid Nursing Facility Cash Fund created in Section
5 25.5-6-203 (2) (a), C.R.S., ~~\$45,511,288~~ \$48,177,615 shall be from recoveries and recoupments, ~~\$30,001,629~~ \$23,144,878 shall be from the Adult Dental Fund created in Section
6 25.5-5-207 (4) (a), C.R.S., ~~\$12,461,584~~ \$8,856,773 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial
7 participation under the Medicaid program, ~~\$5,369,479~~ (I) shall be from the Old Age Pension Health and Medical Care Fund and is included for informational purposes as the moneys
8 are continuously appropriated pursuant to Section 7 (C) of Article XXIV of the State Constitution, ~~\$2,624,516~~ \$3,278,046 shall be from the Medicaid Buy-In Cash Fund created in Section
9 25.5-6-1404 (3) (b), C.R.S., \$2,230,500 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
10 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
11 of the State Constitution, \$1,000,000 shall be from an intergovernmental transfer from Denver Health, ~~\$998,210~~ \$1,260,105 shall be from the Breast and Cervical Cancer Prevention
12 and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., ~~\$624,680~~ \$407,837 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I),
13 C.R.S., \$423,005 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., AND \$200,460 shall be from the Service Fee Fund created in Section
14 25.5-6-204 (1) (c) (II), ~~C.R.S., and \$29,000 shall be from local funds.~~ C.R.S.

15 ^c THIS AMOUNT SHALL BE FROM MONEYS ORIGINALLY APPROPRIATED TO THE OLD AGE PENSION STATE MEDICAL PROGRAM IN THE OTHER MEDICAL SERVICES DIVISION.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
3	Behavioral Health						
4	Capitation Payments	645,729,591		188,201,251(M)		8,967,481(H)^a	448,560,859
5		599,637,763		172,147,447(M)		8,724,804(H) ^a	418,765,512
6	Behavioral Health						
7	Fee-for-service Payments	8,410,359		2,685,684(M)		143,951(H)^b	5,580,724
8		<u>8,358,923</u>		1,764,653(M)		108,027(H) ^b	6,486,243
9		654,139,950					
10		607,996,686					
11							

^a Of this amount, ~~\$8,946,740~~ \$8,694,486 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and ~~\$20,741~~ \$30,318 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

^b This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) OFFICE OF COMMUNITY LIVING						
2	(A) Division of Intellectual and Developmental Disabilities						
3	(1) Administrative Costs						
4	Personal Services	2,648,939		1,405,951		38,730 ^a	1,204,258
5		(30.5 FTE)					
6	Operating Expenses	292,036		144,899			147,137
7	Community and Contract						
8	Management System	137,480		89,362			48,118
9	Support Level						
10	Administration	57,368		28,684			28,684
11		<u>3,135,823</u>					

13 ^a This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Program Costs ¹⁴						
2	Adult Comprehensive						
3	Services	368,974,132					
4		370,069,114					
5	Adult Supported Living						
6	Services	78,378,376					
7		69,633,214					
8	Children's Extensive						
9	Support Services	22,574,419					
10		19,798,414					
11	Case Management	34,577,785					
12		30,169,026					
13	Family Support Services	6,960,204					
14	Preventive Dental Hygiene ¹⁵	67,012					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Eligibility Determination						
2	and Waiting List						
3	Management	3,121,079					
4	Waiver Enrollment	1,586,987					
5		<u>516,239,994</u>	248,198,301*		32,872,304 ^b		235,169,389
6		501,405,050	240,910,287 ^a				227,622,459

^a Of this amount, the (M) notation applies to ~~\$240,217,003~~. \$232,928,989.

^b Of this amount, \$31,281,638(I)(L) shall be from client cash sources, \$1,586,987 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., and \$3,678(I)(L) shall be from local funds, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

12 519,375,817

13 504,540,873

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

APPROPRIATION FROM

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

529,831,660

507,077,114

^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), 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, \$2,354,463 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S.

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

^f Of this amount, ~~\$19,178,524~~ \$16,857,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$9,703,511~~ \$8,265,805 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., ~~\$229,297~~ \$202,371 shall be from the Colorado Immunization Fund created in Section 25-4-2301, 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) OTHER MEDICAL SERVICES						
2	Old Age Pension State						
3	7,574,103		2,962,510		4,611,593(I) ^a		
4	12,962,510				10,000,000(I) ^a		
5	Commission on Family						
6	Medicine Residency						
7	8,145,188		4,013,374(M)				4,131,814
8	7,597,298		3,743,374(M)				3,853,924
9	State University Teaching						
10	Hospitals - Denver Health						
11	2,804,714		1,380,200(M)				1,424,514
12	State University Teaching						
13	Hospitals - University of						
14	633,314		311,654(M)				321,660
15	1,181,204		581,654(M)				599,550

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medicare Modernization						
2	Act State Contribution						
3	Payment	116,816,749	116,816,749				
4		115,497,948	115,497,948				
5	Public School Health						
6	Services Contract						
7	Administration	2,491,722				2,491,722 ^b	
8	Public School Health						
9	Services	72,202,649			35,640,520 ^c		36,562,129 ^(f)
10		<u>80,673,638</u>			39,767,175 ^c		40,906,463 ^(I)
11		210,668,439					
12		223,209,034					
13							

14 ^a This amount shall be from the Old Age Pension Health and Medical Care Fund and is included for informational purposes as the moneys are continuously appropriated pursuant to
 15 Section 7 (C) of Article XXIV of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.						
2	^c This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.						
3							
4	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
5	(A) Executive Director's						
6	Office - Medicaid						
7	Funding¹⁶	16,709,224		8,223,190(M)			8,486,034
8		17,422,484		8,579,820(M)			8,842,664
9							
10	(B) Office of Information Technology Services - Medicaid Funding						
11	Colorado Benefits						
12	Management System						
13	SYSTEM ^{11a}	559,814		205,473(M)	74,625*		279,716
14		624,648		223,621(M)	87,072 ^a	2,521 ^b	311,434

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Other Office of Information						
2	Technology Services Line						
3	647,220		318,950(M)				328,270
4	<u>1,207,034</u>						
5	1,271,868						
6							
7	^a Of this amount, \$74,168 \$86,878 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$457 shall be from the Old Age Pension Health						
8	and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program. \$194 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST CREATED IN						
9	SECTION 25.5-8-105 (1), C.R.S.						
10	^b THIS AMOUNT SHALL BE FROM MONEYS ORIGINALLY APPROPRIATED TO THE OLD AGE PENSION STATE MEDICAL PROGRAM IN THE OTHER MEDICAL SERVICES DIVISION.						
11							
12	(C) Office of Operations -						
13	5,060,008		2,493,572(M)				2,566,436
14	5,566,028		2,742,584(M) ^a				2,823,444 ^a
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a OF THESE AMOUNTS, IT IS ESTIMATED THAT \$5,060,008 SHALL BE FROM REVENUES EARNED BY THE REGIONAL CENTERS AND \$506,020 SHALL BE FROM REVENUES EARNED BY THE						
2	MENTAL HEALTH INSTITUTES.						
3							
4	(D) Division of Child Welfare - Medicaid Funding						
5	Administration	140,806		69,291(M)			71,515
6				70,403(M)			70,403
7	Child Welfare Services	15,222,606		7,491,045(M)			7,731,561
8		<u>15,363,412</u>					
9							
10	(E) Office of Early Childhood - Medicaid Funding						
11	Division of Community and						
12	Family Support, Early						
13	Intervention Services	5,928,683		2,917,590(M)			3,011,093
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Office of Self Sufficiency - Medicaid Funding						
2	Systematic Alien						
3	34,505						34,505
4							
5	(G) Behavioral Health Services - Medicaid Funding						
6	Community Behavioral						
7	416,056		204,741(M)				211,315
8			208,028(M)				208,028
9	Mental Health Treatment						
10	Services for Youth (H.B.						
11	123,624		60,836(M)				62,788
12	High Risk Pregnant Women						
13	1,600,000 ¹⁷		787,360(M)				812,640
14	6,000,000		2,952,600(M)				3,047,400
15	<u>6,693,980</u>		3,294,108(M)				3,399,872

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	8,139,680						
2	8,833,660						
3							
4	(H) Services for People with Disabilities - Medicaid Funding						
5	Regional Centers	52,774,028		24,029,264(M)		1,866,142 ^a	26,878,622
6	Regional Center						
7	Depreciation and Annual						
8	Adjustments	1,044,544		514,020			530,524
9	<u>53,818,572</u>						

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

12

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	1,800			900(M)			900
5							
6							
7							
8	1,670,305			823,126(M)			847,179
9	1,582,081			778,787(M)			803,294
10							
11							
12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(K) Other						
2	Federal Medicaid Indirect						
3	Cost Reimbursement for						
4	Department of Human						
5		500,000					500,000(I) ^a
6							

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

9 108,433,223

10 110,323,093

11

12

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 TOTALS PART V							
2 (HEALTH CARE							
3 POLICY AND							
4 FINANCING)		\$8,873,331,056	\$1,657,700,911	\$848,552,061 ^a	\$1,024,522,841 ^b	\$6,110,549	\$5,336,444,694 ^c
5		<u>\$9,029,363,898</u>	<u>\$1,667,546,075</u>	<u></u>	<u>\$1,143,559,824^b</u>	<u>\$15,308,651</u>	<u>\$5,354,397,287^c</u>
6							

7 ^a Of this amount, \$848,124,468 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$427,593 shall be General Fund Exempt pursuant to
8 Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$427,593 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

9 ^b Of this amount, \$31,285,316 contains an (L) notation and ~~\$41,266,388~~ \$47,144,939 contains an (I) notation.

10 ^c Of this amount, ~~\$238,978,383~~ \$243,866,461 contains an (I) notation.

11

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

13

14 10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using the All-Payer Claims
15 Database -- The purpose of this appropriation is to provide scholarships for nonprofit and governmental entities to defray the cost of access to the All-Payer

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Claims Database to conduct research.						
2							
3	<u>10a</u>	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND					
4		SPECIAL PROJECTS – OF THIS APPROPRIATION, \$500,000 REMAINS AVAILABLE THROUGH JUNE 30, 2017, FOR PLANNING FOR LONG-TERM SERVICES AND SUPPORTS.					
5							
6	<u>10b</u>	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID					
7		MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS – THE APPROPRIATION INCLUDES \$1,180,463 CASH FUNDS FROM THE DEPARTMENT OF					
8		HEALTH CARE POLICY AND FINANCING CASH FUND, CREATED IN SECTION 25.5-1-109, C.R.S., FROM PROVIDER ENROLLMENT FEES FOR THE PURPOSE OF					
9		SCREENING COSTS ASSOCIATED WITH PROVIDER ENROLLMENT PURSUANT TO FEDERAL REGULATION. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE					
10		DEPARTMENT REDUCE GENERAL FUND AND FEDERAL FUNDS EXPENDITURES FOR THE MEDICAID MANAGEMENT INFORMATION SYSTEM IN PROPORTION TO THE					
11		REVENUE RECEIVED FROM PROVIDER ENROLLMENT FEES, THEREBY INCREASING THE SPENDING AUTHORITY ROLLED FORWARD TO FY 2016-17 PURSUANT TO					
12		SECTION 25.5-4-211 (1), C.R.S. IT IS FURTHER THE INTENT OF THE GENERAL ASSEMBLY THAT ANY INCREASED ROLLFORWARD AS A RESULT OF COLLECTING THE					
13		PROVIDER ENROLLMENT FEE WILL BE USED TO REDUCE THE GENERAL FUND REQUIRED FOR FUTURE OBLIGATIONS FOR THE MEDICAID MANAGEMENT INFORMATION					
14		SYSTEM.					
15							
16	<u>10c</u>	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID					

APPROPRIATION FROM

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

1 MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS; ELIGIBILITY DETERMINATIONS AND CLIENT SERVICES, CUSTOMER OUTREACH;
 2 UTILIZATION AND QUALITY REVIEW CONTRACTS, PROFESSIONAL SERVICES CONTRACTS; MEDICAL SERVICES PREMIUMS, MEDICAL AND LONG-TERM CARE
 3 SERVICES FOR MEDICAID ELIGIBLE INDIVIDUALS – FOR LINE ITEMS WITH THIS FOOTNOTE THE LIMITATION ON THE APPROPRIATION FROM THE "(M)" NOTATION
 4 DOES NOT APPLY TO FEDERAL FUNDS FROM THE STATE DEMONSTRATION TO IMPROVE CARE FOR MEDICARE-MEDICAID ENROLLEES IMPLEMENTATION SUPPORT
 5 GRANT. THE FOLLOWING LINE ITEMS INCLUDE THE LISTED AMOUNTS THAT ARE ASSUMED TO COME FROM FEDERAL FUNDS FOR THE STATE DEMONSTRATION TO
 6 IMPROVE CARE FOR MEDICARE-MEDICAID ENROLLEES IMPLEMENTATION SUPPORT GRANT:

<u>LINE ITEM</u>	<u>FEDERAL FUNDS</u>
MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS	\$400,000
CUSTOMER OUTREACH	\$70,000
PROFESSIONAL SERVICES CONTRACTS	\$202,425
MEDICAL AND LONG-TERM CARE SERVICES FOR MEDICAID ELIGIBLE INDIVIDUALS	\$6,074,000

11 11 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management
 12 Systems, Operating and Contract Expenses – It is the General Assembly's intent that necessary changes be made to the Colorado Benefits Management System
 13 to allow, beginning in FY 2016-17, the use of annualized income for purposes of determining Medicaid eligibility for adults who present evidence of

APPROPRIATION FROM

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

1 fluctuating income. Allowing the use of annualized income in FY 2016-17 is projected to effect 20,430 clients who would receive an average of 3.48 months
 2 more of Medicaid services in a year at a cost of \$12,281,696 total funds, including \$1,410,508 General Fund.

3
 4 11a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR’S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, COLORADO
 5 BENEFITS MANAGEMENT SYSTEMS, OPERATING AND CONTRACT EXPENSES; AND DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE
 6 OF INFORMATION TECHNOLOGY SERVICES - MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM -- IN ADDITION TO THE TRANSFER AUTHORITY
 7 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
 8 ITEMS DESIGNATED WITH THIS FOOTNOTE 11a. THE DEPARTMENT IS ALSO AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE TOTAL APPROPRIATIONS WITHIN
 9 THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 11a TO LINE ITEM APPROPRIATIONS WITHIN THE DEPARTMENT OF HUMAN SERVICES, OFFICE OF INFORMATION
 10 TECHNOLOGY SERVICES, COLORADO BENEFITS MANAGEMENT SYSTEM SUBSECTION.

11
 12 11b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR’S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, HEALTH
 13 INFORMATION EXCHANGE MAINTENANCE AND PROJECTS – THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2017.

14
 15 12 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$1 million from an intergovernmental transfer
 16 from Denver Health, the purpose of which is to finance an amendment to the state plan to provide nursing home services for chronically acute, long-stay

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
	patients.						
2							
3	13						
4							
5							
6							
7	14						
8							
9							
10	15						
11							
12							
13							
14	16						
15							
16							

APPROPRIATION FROM

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

1 of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations
 2 to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy
 3 and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers
 4 out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the
 5 centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

6
 7 17 Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs, Behavioral Health Services - Medicaid Funding,
 8 High Risk Pregnant Women Program -- This appropriation is intended to include sufficient funding for the Department of Health Care Policy and Financing
 9 to implement the following provider rate increases for this program: (a) a \$13.98 (91.3 percent) increase in the outpatient group rate; (b) a \$31.26 (20.0 percent)
 10 increase in the per diem rate; plus (c) an overall rate increase of 1.7 percent.

APPROPRIATION FROM

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

SECTION 2. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **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 345 (SB 15-147) and as the affected totals are further amended by Section 9 of chapter 364 (SB 15-234), Session Laws of Colorado 2015, as follows:

Section 2. Appropriation.

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(D) Eligibility Determinations and Client Services

Medical Identification Cards	278,974		63,966(M)	73,928 ^a	1,593 ^b	139,487
Contracts for Special						
Eligibility Determinations	11,695,703		1,116,459(M)	4,343,468 ^c		6,235,776
County Administration	41,718,342		10,572,620(M)	5,707,810 ^d		25,437,912
	43,942,768					27,662,338

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hospital Provider Fee						
2	County Administration	9,723,802			3,208,371 ^a		6,515,431(I)
3	Medical Assistance Sites	1,152,000			288,000 ^a		864,000
4	Administrative Case						
5	Management	869,744		434,872(M)			434,872
6	Affordable Care Act						
7	Implementation and						
8	Technical Support and						
9	Eligibility Determination						
10	Overflow contingency	986,436		314,109(M)			672,327
11	Customer Outreach	6,924,550		2,860,895(M)		336,621 ^a	3,727,034
12		<u>73,349,551</u>					
13		75,573,977					
14							

15 ^a These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.

APPROPRIATION FROM

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

1 ^b This amount shall be from money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

2 ^c 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
3 Fund created in Section 25.5-6-805 (1), C.R.S.

4 ^d This amount shall be from local funds.

6 **TOTALS PART V**

7 **(HEALTH CARE**

8 **POLICY AND**

9 **FINANCING)¹**

	\$7,911,839,636	\$1,535,020,510	\$813,559,557 ^a	\$894,548,222 ^b	\$6,104,791	\$4,662,606,556 ^c
	<u>\$7,914,064,062</u>					<u>\$4,664,830,982^c</u>

12 ^a Of this amount, \$813,135,957 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$423,600 shall be General Fund Exempt pursuant to
13 Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$423,600 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

14 ^b Of this amount \$37,883,842 contains an (I) notation.

15 ^c Of this amount \$232,224,978 contains an (I) notation.

1 **SECTION 3. Appropriation to the department of health care**
2 **policy and financing for the fiscal year beginning July 1, 2015.** In
3 Session Laws of Colorado 2015, **amend** section 5 of chapter 234, (HB
4 15-1186), as follows:

5 Section 5. **Appropriation.** (1) For the 2015-16 state fiscal year,
6 ~~\$5,207,767~~ \$3,603,089 is appropriated to the department of health care
7 policy and financing. This appropriation consists of \$367,564 from the
8 general fund that is subject to the "(M)" notation as defined in the general
9 appropriation act for the same fiscal year and ~~\$4,840,203~~ \$3,235,525
10 from the Colorado autism treatment fund created in section 25.5-6-805
11 (1), C.R.S. To implement this act, the department may use this
12 appropriation for the expansion of the children with autism waiver
13 program as follows:

14 (a) \$57,868 general fund for personal services related to general
15 administration;

16 (b) ~~\$5,005,049~~, \$3,400,371, which consists of \$164,846 general
17 fund and ~~\$4,840,203~~ \$3,235,525 from the Colorado autism treatment fund
18 created in section 25.5-6-805 (1), C.R.S., for medical services premiums;
19 and

20 (c) \$144,850 general fund for behavioral health capitation
21 payments related to behavioral health community programs.

22 (2) For the 2015-16 state fiscal year, the general assembly
23 anticipates that the department of health care policy and financing will
24 receive \$5,408,801 in federal funds for the children with autism waiver.
25 The appropriation in subsection (1) of this section is based on the
26 assumption that the department will receive this amount of federal funds
27 to be used as follows:

- 1 (a) \$57,868 for personal services related to general administration;
2 (b) \$5,200,111 for medical services premiums; and
3 (c) \$150,822 for behavioral health capitation payments related to
4 behavioral health community programs.

5 **SECTION 4. Appropriation to the department of health care**
6 **policy and financing for the 2013-14 state fiscal year - release of**
7 **restrictions.** (1) For the 2013-14 state fiscal year, \$30,211,136 is
8 appropriated to the department of health care policy and financing. This
9 appropriation is from the general fund and is for the payment of
10 overexpenditures of line item appropriations contained in Part V of
11 section 2 of chapter 441 (SB 13-230), Session Laws of Colorado 2013,
12 as follows:

- 13 (a) \$27,130,236 for medical services premiums to be used for
14 medical and long-term care services for Medicaid eligible individuals;
15 (b) \$1,791,913 for behavioral health capitation payments;
16 (c) \$3,296 for adult supported living services as said line item
17 appropriation was transferred from the department of human services
18 pursuant to section 24-1-119.5, C.R.S.; and
19 (d) \$1,285,691 for the Medicare modernization act state
20 contribution payment.

21 (2) In accordance with section 24-75-109 (4) (a), C.R.S., all
22 restrictions on funds for the 2014-15 fiscal year for the amounts and line
23 item appropriations listed in subsection (1) of this section are released.

24 **SECTION 5. Appropriation to the department of health care**
25 **policy and financing for the 2014-15 state fiscal year - release of**
26 **restrictions.** (1) For the 2014-15 state fiscal year, \$2,787,826 is
27 appropriated to the department of health care policy and financing. This

1 appropriation consists of \$489,536 from the general fund, \$2,275,956
2 from the hospital provider fee created in section 25.5-4-402.3 (4), C.R.S.,
3 and \$22,334 from the breast and cervical cancer prevention and treatment
4 fund created in section 25.5-5-308 (8) (a) (I), C.R.S., and is for the
5 payment of overexpenditures of line item appropriations contained in Part
6 V of section 2 of chapter 420 (HB 14-1336), Session Laws of Colorado
7 2014, as follows:

8 (a) \$489,536 from the general fund for behavioral health
9 fee-for-service payments;

10 (c) \$2,298,290, which consists of \$2,275,956 from the hospital
11 provider fee created in section 25.5-4-402.3 (4), C.R.S., and \$22,334
12 from the breast and cervical cancer prevention and treatment fund created
13 in section 25.5-5-308 (8) (a) (I), C.R.S., for behavioral health capitation
14 payments.

15 (2) In accordance with section 24-75-109 (4) (a), C.R.S., all
16 restrictions on funds for the 2015-16 fiscal year for the amounts and line
17 item appropriations listed in subsection (1) of this section are released.

18 **SECTION 6. Appropriation to the department of health care**
19 **policy and financing for the fiscal year beginning July 1, 2015. In**
20 **Session Laws of Colorado 2015, amend section 2 of chapter 308, (HB**
21 **15-1368), as follows:**

22 **Section 2. Appropriation. (1) For the 2015-16 state fiscal year,**
23 **\$1,695,000 is appropriated to the cross-system response for behavioral**
24 **health crises pilot program fund created in section 25.5-6-412 (7), C.R.S.**
25 **This appropriation is from the intellectual and developmental disabilities**
26 **services cash fund created in section 25.5-10-207 (1), C.R.S. The**
27 **department of health care policy and financing is responsible for the**

1 accounting related to this appropriation.

2 (2) For the 2015-16 state fiscal year, \$1,695,000 is appropriated
3 to the department of health care policy and financing for use by the
4 division of intellectual and developmental disabilities. This appropriation
5 is from reappropriated funds in the cross-system response for behavioral
6 health crises pilot program fund under subsection (1) of this section. THIS
7 APPROPRIATION IS BASED ON AN ASSUMPTION THAT THE DIVISION WILL
8 REQUIRE AN ADDITIONAL 1.0 FTE. To implement this act, the division may
9 use the appropriation for the cross-system response for behavioral health
10 crises pilot program.

11 **SECTION 7. Safety clause.** The general assembly hereby finds,
12 determines, and declares that this act is necessary for the immediate
13 preservation of the public peace, health, and safety.