

An Act

HOUSE BILL 18-1161

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Buckner, Esgar, Lontine, Michaelson Jenet, Pettersen, Rosenthal;
also SENATOR(S) Lambert, Lundberg, Moreno, Aguilar, Garcia, Kagan, Zenzinger.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING.

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, 2017. In Session Laws of Colorado 2017, section 2 of chapter 421, (SB 17-254), amend Part V as follows:

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

Personal Services	30,835,001
	30,887,219
	(417.7 FTE)
	(418.5 FTE)
Health, Life, and Dental	3,637,126
Short-term Disability	58,060
S.B. 04-257 Amortization	
Equalization Disbursement	1,615,047
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	1,615,047
Salary Survey	614,974
Merit Pay	291,490
Workers' Compensation	65,937
Operating Expenses	2,138,565
	2,166,830
Legal Services	1,114,404
Administrative Law Judge	
Services	647,622
Payment to Risk	
Management and Property	
Funds	128,274
Leased Space	2,514,035
Capitol Complex Leased	
Space	666,217

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	5,035,698						
	5,314,054						
CORE Operations	1,583,166						
Scholarships for Research Using the All-Payer Claims Database ¹¹	500,000						
General Professional Services and Special Projects ¹² PROJECTS ^{12, 12b}	9,087,649						
	<u>8,335,571</u>						
	62,148,312		22,517,471		6,400,787 ^a	2,265,034 ^b	30,965,020(t)
	61,755,073		22,236,327		6,453,118 ^a		30,800,594(l)

^a Of this amount, \$5,247,897 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$52,331 shall be from the HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(a), C.R.S., \$291,977 shall be from the Children's Basic Health Plan 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., \$128,474 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$82,895 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1)(a), C.R.S., \$67,356 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$66,929 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(1), C.R.S., \$65,748 shall be from estate recoveries, \$64,783 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., \$52,168 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S., \$47,625 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$31,102 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 Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^b Of this amount, \$911,170 shall be from statewide indirect cost recoveries, \$535,125 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$355,672 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, \$270,245 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 \$192,822 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Transfers to/from Other Departments							
Transfer to Department of Public Health and Environment for Facility Survey and Certification	7,944,099		3,025,481(M)				4,918,618
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000					1,505,000 ^a	1,505,000(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)				2,943
Transfer to Department of Public Health and Environment for Local Public Health Agencies	720,967		360,484(M)				360,483
Transfer to Department of Regulatory Agencies for Nurse Aide Certification	324,041		147,369(M)			14,652 ^b	162,020
Transfer to Department of Regulatory Agencies for Reviews	5,120		2,560(M)				2,560
Transfer to the Department of Regulatory Agencies for Regulation of Medicaid Transportation Providers	103,503		66,003				37,500

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Education for Public School Health Services Administration	170,979 181,857				170,979 ^c 181,857 ^c	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356 <u>12,503,952</u> 12,514,830	109,678(M)				109,678

^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.
^b This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.
^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

(C) Information Technology Contracts and Projects

Medicaid Management Information System Maintenance and Projects ¹³						
PROJECTS ^{13, 13b, 13c}	41,535,458	5,918,099(M)		4,270,044 ^a	11,808 ^b	31,335,507
	42,110,710	5,975,624(M)				31,853,234
Medicaid Management Information System Reprocurement Contracts	18,546,779	1,034,108(M)		875,342 ^c	5,564 ^b	16,631,765
Fraud Detection Software Contract	115,000	28,345(M)				86,655

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Operating and Contract Expenses ^{14, 15}	23,549,140	5,219,684		3,453,935 ^d	57,566 ^b	14,817,955
	28,291,745	5,901,509		3,866,297 ^d	88,956 ^b	18,434,983
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹⁴	684,816	245,329		95,921 ^e	1,719 ^b	341,847
	1,005,415	312,261		188,319 ^e	3,227 ^b	501,608
Health Information Exchange Maintenance and Projects	8,072,455	1,891,246(M)				6,181,209
Connect for Health Colorado Systems	669,757			122,690 ^f		547,067
	<u>93,173,405</u>					
	98,811,861					

^a Of this amount, \$3,794,276 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$353,825 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$121,943 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, \$708,606 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$166,736 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, \$3,450,954 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$410,845 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 ~~\$2,981~~ \$4,498 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, \$95,832 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$92,324 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 ~~\$89~~ \$163 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^f 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Eligibility Determinations and Client Services							
Medical Identification Cards	278,974		90,988(M)		44,587 ^a	28 ^b	143,371
Contracts for Special Eligibility Determinations	11,402,297		969,756(M)		4,343,468 ^c		6,089,073
County Administration	45,998,063		11,114,448(M)		5,859,623(t) ^d		29,023,992
	63,571,395				9,946,973(l) ^d		42,509,974
Hospital Provider Fee County Administration	15,748,868				4,945,446 ^e		10,803,422(t)
	4,945,446						
Medical Assistance Sites Administrative Case Management	1,531,968				402,984 ^e		1,128,984
	869,744		434,872(M)				434,872
Customer Outreach ¹³	6,607,445		2,873,665(M)		336,621 ^e		3,397,159
Centralized Eligibility Vendor Contract Project	5,053,644				1,745,342 ^e		3,308,302(l)
Connect for Health Colorado Eligibility Determinations	4,474,451				1,667,767 ^f		2,806,684
	<u>91,965,454</u>						
	98,735,364						

^a 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 Trust created in Section 25.5-8-105 (1), C.R.S.

^b 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.

^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.

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

^f 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Utilization and Quality Review Contracts							
Professional Services Contracts ¹³	13,824,436			4,017,493(M)	470,308*		9,336,635
* 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., \$88,750 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$9,219 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S.							
(F) Provider Audits and Services							
Professional Audit Contracts	3,254,646			1,299,343(M)	312,420*		1,642,883
* Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$50,000 shall be from the Primary 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.							
(G) Recoveries and Recoupment Contract Costs							
Estate Recovery	700,000				350,000*		350,000(I)
* This amount shall be from estate recoveries.							
(H) Indirect Cost Recoveries							
Indirect Cost Assessment	911,170				257,456*	117,432 ^b	536,282(I)

*Of this amount, \$218,771 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$24,280 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,729 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$4,770 shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S., \$3,154 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$695 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$33 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., and \$24 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.

^b This amount shall be from money originally appropriated for Public School Health Services in the Other Medical Services division of this department.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	278,481,375					
	290,507,380					
(2) MEDICAL SERVICES PREMIUMS						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ^{13, 13a}						
	7,597,506,218	1,168,754,401(M)	923,068,333 ^a	886,211,720 ^b	70,552,476 ^c	4,548,919,288
	7,950,895,769	1,222,654,542(M)		877,283,727 ^b	70,306,390 ^c	4,857,582,777

^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, \$644,896,151 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$981,861 SHALL BE FROM THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION 25.5-4-402.4 (5)(a), C.R.S., \$67,518,800 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S., ~~\$53,416,339~~ \$53,841,912 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., ~~\$51,190,388~~ \$49,366,109 shall be from recoveries and recoupments, ~~\$33,001,621~~ \$32,432,106 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$18,731,618~~ \$13,508,941 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$7,149,477~~ \$1,663,945 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$4,870,633~~ \$3,542,272 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., \$2,201,700 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, ~~\$1,058,337~~ \$698,694 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., ~~\$833,333~~ \$5,287,913 shall be from the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., \$642,863 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2)(c)(I), C.R.S., \$500,000 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, ~~\$61,521,432~~ \$61,275,346 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 \$9,031,044 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this department.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	616,836,053		172,509,947(M)	25,816,287(H) ^a		418,509,819
	550,575,019		173,277,148(M)	25,799,654(H) ^a		351,498,217

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Behavioral Health							
Fee-for-service Payments	8,961,518		1,936,255(M)		374,248(H) ^b		6,651,015
	<u>8,966,908</u>		1,958,482(M)		373,689(H) ^b		6,634,737
		625,797,571					
		559,541,927					

^a Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$31,166~~ \$14,533 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 Of this amount, \$373,007 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$1,241~~ \$682 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.

(4) OFFICE OF COMMUNITY LIVING

(A) Division of Intellectual and Developmental Disabilities

(1) Administrative Costs

Personal Services	3,360,575		1,572,568		264,135 ^a		1,523,872
	(39.1 FTE)						
Operating Expenses	298,858		120,935		52,850 ^a		125,073
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,418		28,488		221 ^b		28,709
Cross-system Response for Behavioral Health Crises Pilot Program	683,750				683,750 ^a		
Cross-system Response for Behavioral Health Crises Pilot Program Services	<u>1,075,776</u>				1,075,776 ^c		
	5,613,857						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Program Costs ^{13a, 16}						
Adult Comprehensive Services	376,385,762					
	391,065,217					
Adult Supported Living Services	79,102,446					
	80,339,341					
Children's Extensive Support Services	28,030,392					
	28,754,289					
Case Management	35,792,246					
	39,841,708					
Family Support Services	7,058,033					
Preventive Dental Hygiene ¹⁷	64,199					
Eligibility Determination and Waiting List Management	3,164,947					
	<u>529,598,025</u>	274,832,983 ^a		162,074 ^b		254,602,968
	550,287,734	279,970,642 ^a		5,399,863 ^b		264,917,229

^a Of this amount, the (M) notation applies to ~~\$254,709,018~~ \$259,564,967.

^b Of this amount, \$5,237,789 SHALL BE FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED PURSUANT TO SECTION 25.5-10-207 (1), \$162,073 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	535,211,882					
	555,901,591					
(5) INDIGENT CARE PROGRAM						
Safety Net Provider						
Payments	311,296,186			155,648,093 ^a		155,648,093(1)
Clinic Based Indigent Care	6,119,760	3,059,880(M)				3,059,880
Pediatric Specialty Hospital	13,455,012	6,727,506(M)				6,727,506
Appropriation from Tobacco Tax Cash Fund to the General Fund	440,340			440,340 ^b		
Primary Care Fund Program	27,767,192			27,767,192 ^c		
Children's Basic Health Plan Administration	5,033,274			603,993(H) ^d		4,429,281
Children's Basic Health Plan Medical and Dental Costs	<u>179,773,700</u>	181,276(M)	440,340 ^e	23,336,070 ^f		155,816,014
	543,885,464					

^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(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)(1), C.R.S.

^d 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 Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), 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, \$14,365,447 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,604,997 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$365,625 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)(1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(6) OTHER MEDICAL SERVICES						
Old Age Pension State Medical Program	12,962,510	2,962,510		10,000,000 ^a		
Commission on Family Medicine Residency Training Programs	7,747,298 7,596,518	3,798,649(M) 3,798,259(M)			75,000 ^b	3,873,649 3,798,259
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714	1,402,357(M)				1,402,357
State University Teaching Hospitals - University of Colorado Hospital Authority	1,181,204 1,331,984	590,602(M) 590,992(M)				590,602 665,992
Medicare Modernization Act State Contribution Payment	148,950,319 146,635,899	148,950,319 146,635,899				
Public School Health Services Contract Administration	2,491,722				2,491,722 ^c	
Public School Health Services	93,022,977 105,807,235			46,505,586 ^d 52,835,899 ^d		46,517,391(I) 52,971,336(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ¹⁸	750,000			750,000 ^e		
		269,910,744				
		280,380,582				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^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.</p> <p>^b This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.</p> <p>^c This amount shall transferred from the Public School Health Services line item appropriation within this division.</p> <p>^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.</p> <p>^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p>						
(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
(A) Executive Director's Office - Medicaid Funding¹⁹						
14,752,168		7,376,084(M)				7,376,084
(B) Office of Information Technology Services - Medicaid Funding						
Regional Centers Electronic Health Record System						
680,382		340,191				340,191
(C) Division of Child Welfare - Medicaid Funding						
Administration						
143,008		71,504(M)				71,504
Child Welfare Services						
15,410,746		7,705,373(M)				7,705,373
15,553,754						
(D) Office of Early Childhood - Medicaid Funding						
Division of Community and Family Support, Early Intervention Services						
6,655,359		3,327,680(M)				3,327,679
7,173,403		3,586,702(M)				3,586,701

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Office of Self Sufficiency - Medicaid Funding						
Systematic Alien Verification for Eligibility	25,799					25,799
(F) Behavioral Health Services - Medicaid Funding						
Community Behavioral Health Administration	418,352	209,176(M)				209,176
Mental Health Treatment Services for Youth (H.B. 99-1116)	125,356	62,678(M)				62,678
High Risk Pregnant Women Program	1,622,430	811,215(M)				811,215
Mental Health Institutes	6,832,172	3,416,086(M)				3,416,086
	<u>7,709,992</u>	<u>3,854,996(M)</u>				<u>3,854,996</u>
	8,998,310					
	9,876,130					
(G) Services for People with Disabilities - Medicaid Funding						
Regional Centers	44,234,533	20,228,364(M)		1,888,903*		22,117,266
	51,175,293	23,698,744(M)				25,587,646
Regional Center Depreciation and Annual Adjustments	<u>691,725</u>	<u>345,863(M)</u>				<u>345,862</u>
	<u>44,926,258</u>					
	51,867,018					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,001,800		500,900(M)				500,900
(I) Division of Youth Corrections - Medicaid Funding	1,127,424 1,332,156		563,713(M) 666,080(M)				563,711 666,076
(J) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I)*
Department of Human Services Indirect Cost Assessment	<u>9,213,968</u>		4,606,985(M)				4,606,983
	9,713,968						

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

~~103,435,222~~
111,976,578

provider rate increases for Home- and Community-Based Services, except for services funded through the Office of Community Living, will be delayed until October 1, 2017, resulting in a savings of \$1,647,446 General Fund. It is the General Assembly's intent that this savings be invested in a rate increase for emergency medical transportation, non-emergency medical transportation, and non-medical transportation of \$4,882,669 total funds, of which \$1,647,446 comes from the General Fund. The General Assembly assumes that to continue the rate increases for transportation services in FY 2018-19, when the one-time savings from the delay of the Home- and Community-Based Services rate increases is gone, the Department of Health Care Policy and Financing will need \$5,855,559 total funds, of which \$2,065,366 will come from the General Fund.

- 13b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS -- OF THIS APPROPRIATION, \$296,267 TOTAL FUNDS, INCLUDING \$29,627 GENERAL FUND AND \$251,087 FEDERAL FUNDS, REMAINS AVAILABLE UNTIL THE COMPLETION OF THE ELECTRONIC VISIT VERIFICATION PROJECT OR THE CLOSE OF FY 2018-19, WHICHEVER COMES FIRST.
- 13c DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS -- OF THIS APPROPRIATION, \$424,185 TOTAL FUNDS, INCLUDING \$42,418 GENERAL FUND AND \$381,767 FEDERAL FUNDS, REMAINS AVAILABLE THROUGH JUNE 30, 2019 FOR THE SINGLE ASSESSMENT TOOL PROJECT.
- 14 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 -- 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.
- 15 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, \$5,345,756 remains available through June 30, 2019.
- 16 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.
- 17 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.
- 18 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- 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 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;
 - Consultation and technical assistance to providers, healthcare organizations, and stakeholders;
 - 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.

- 19 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 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 and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized 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.
- 20 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 University of Colorado -- The Department of Higher Education shall transfer \$345,245 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. It is the General Assembly's assumption that the Department of Health Care Policy and Financing is seeking permission from the federal Centers for Medicare and Medicaid Services to make supplemental payments to the University of Colorado School of Medicine. If permission is granted, the Department of Higher Education shall transfer the amount approved, up to \$61,521,432, to the Department of Health Care Policy and Financing in FY 2017-18 pursuant to Section 23-18-304(1)(c), C.R.S. If permission is not granted, or is granted for a lesser amount, any portion of the \$61,521,432 that is not transferred to the Department of Health Care Policy and Financing shall be transferred to the Regents of the University of Colorado.

SECTION 2. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2016. (1) For the 2016-17 state fiscal year, \$19,746,159 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 385 (HB 16-1405), Session Laws of Colorado 2016, as follows:

(a) \$7,188,554 for medical services premiums, which consists of \$331,697 from the breast and cervical cancer prevention and treatment fund created in section 25.5-5-308 (8)(a)(I), C.R.S., \$6,450,096 from the healthcare affordability and sustainability fee cash fund created in section 25.5-4-402.4 (5), C.R.S., \$5,337 from the medicaid nursing facility cash fund created in section 25.5-6-203 (2)(a), C.R.S., and \$401,424 transferred from the old age pension state medical program line item appropriation in the other medical services division of the department of health care policy and financing;

(b) \$9,798,127 federal funds for behavioral health capitation payments;

(c) \$766,562 from recoveries and recoupments for the children's basic health plan medical and dental costs;

(d) \$484,696 from funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation under Medicaid for public school health services;

(e) \$1,501,662 for regional centers, which consists of \$754,733 from the general fund and \$746,929 from federal funds; and

(f) \$6,558 from the general fund for the regional center depreciation and annual adjustments.

(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 2017-18 state fiscal year for the amounts and items of appropriation listed in this section are released.

SECTION 3. Appropriation to the general fund for the fiscal year beginning July 1, 2017. In Session Laws of Colorado 2017, amend

section 32 (2) and (3) of chapter 267, (SB 17-267), as follows:

Section 32. Appropriation - adjustments to 2017 long bill.
(2) To implement this act, cash funds appropriations made in the annual general appropriation act for the 2017-18 state fiscal year from the hospital provider fee cash fund, created in section 25.5-4-402.3 (4)(a), C.R.S., to the department of health care policy and financing are decreased by ~~\$597,380,996~~ \$597,387,250 as follows:

Executive director's office, general administration

Personal services	\$2,480,099 \$2,488,106
Health, life, and dental	\$278,894
Short-term disability	\$3,870
S.B. 04-257 amortization equalization disbursement	\$107,750
S.B. 06-235 supplemental amortization equalization disbursement	\$107,748
Salary survey	\$26,618
Merit pay	\$13,447
Operating expenses	\$57,372 \$61,276
Legal services	\$123,811
Administrative law judge services	\$72,169
Leased space	\$247,365
Payments to OIT	\$378,109
CORE operations	\$148,145
General professional services and special projects	\$1,202,500 \$1,218,790

**Executive director's office, information technology
contracts and projects**

Medicaid management information system
maintenance and projects \$3,794,276

Medicaid management information system
reprocurement contracts ~~\$708,606~~
\$726,633

Colorado benefits management systems, operating
and contract expenses \$3,450,954

Colorado benefits management systems, health care
and economic security staff development center \$95,832

**Executive director's office, eligibility determinations and
client services**

Medical identification cards \$43,200

Contracts for special eligibility determinations \$4,338,468

Hospital provider fee county administration \$4,945,446

Medical assistance sites \$402,984

Customer outreach \$336,621

Centralized eligibility vendor contract project \$1,745,342

**Executive director's office, utilization and quality review
contracts**

Professional services contracts \$372,339

Executive director's office, provider audits and services

Professional audit contracts \$250,000

Executive director's office, indirect cost recoveries

Indirect cost assessment	\$218,771
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Medical services premiums

Medical and long-term care services for medicaid eligible individuals	\$380,854,898 \$380,814,358
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Behavioral health community programs

Behavioral health capitation payments	\$25,785,121
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Behavioral health fee-for-service payments	\$373,007
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Office of community living

Support level administration	\$221
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Adult supported living services	\$133,235 \$133,801
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Case management	\$28,272
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Indigent care program

Safety net provider payments	\$155,648,093
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Children's basic health plan administration	\$2,416
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Children's basic health plan medical and dental costs	\$8,604,997
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(3) For the 2017-18 state fiscal year, ~~\$861,416,161~~ \$860,684,044 is appropriated to the department of health care policy and financing. This appropriation is from the healthcare affordability and sustainability fee cash fund created in section 25.5-4-402.4 (5), C.R.S. To implement this act, the department may use this appropriation as follows:

Executive director's office, general administration

Personal services	\$2,480,099 \$2,488,106
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Health, life, and dental	\$278,894
Short-term disability	\$3,870
S.B. 04-257 amortization equalization disbursement	\$107,750
S.B. 06-235 supplemental amortization equalization disbursement	\$107,748
Salary survey	\$26,618
Merit pay	\$13,447
Operating expenses	\$57,372 \$61,276
Legal services	\$123,811
Administrative law judge services	\$72,169
Leased space	\$247,365
Payments to OIT	\$378,109
CORE operations	\$148,145
General professional services and special projects	\$1,202,500 \$1,218,790
Executive director's office, information technology Contracts and projects	
Medicaid management information system maintenance and projects	\$3,794,276
Medicaid management information system reprocurement contracts	\$708,606 \$726,633
Colorado benefits management systems, operating and contract expenses	\$3,450,954

Colorado benefits management systems, health care
and economic security staff development center \$95,832

**Executive director's office, eligibility determinations and
client services**

Medical identification cards \$43,200

Contracts for special eligibility determinations \$4,338,468

~~Hospital provider fee county administration~~ COUNTY
ADMINISTRATION \$4,945,446

Medical assistance sites \$402,984

Customer outreach \$336,621

Centralized eligibility vendor contract project \$1,745,342

**Executive director's office, utilization and quality review
contracts**

Professional services contracts \$372,339

Executive director's office, provider audits and services

Professional audit contracts \$250,000

Executive director's office, indirect cost recoveries

Indirect cost assessment \$218,771

Medical services premiums

Medical and long-term care services for
medicaid eligible individuals ~~\$644,809,063~~
\$644,849,523

Behavioral health community programs

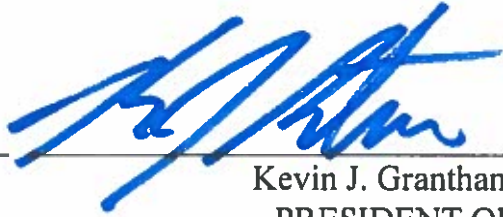
Behavioral health capitation payments ~~\$25,785,121~~
\$25,113,919

Behavioral health fee-for-service payments	\$373,007
	\$367,617
Office of community living	
Support level administration	\$221
Adult supported living services	\$133,235
	\$78,369
Case management	\$28,272
	\$21,925
Indigent care program	
Safety net provider payments	\$155,648,093
Children's basic health plan administration	\$2,416
Children's basic health plan medical and dental costs	\$8,604,997

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.



Crisanta Duran
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Kevin J. Grantham
PRESIDENT OF
THE SENATE



Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

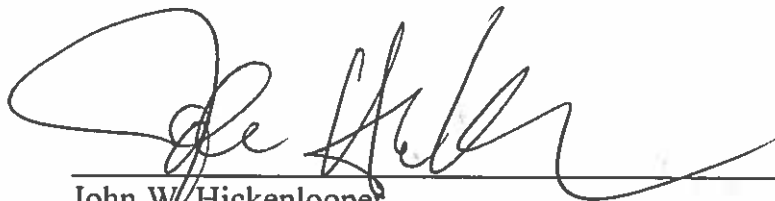


Effie Ameen
SECRETARY OF
THE SENATE

APPROVED

3/1/18

3:24 PM



John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO