

NOTE: The governor signed this measure on 3/11/2016.

An Act

HOUSE BILL 16-1240

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Becker K., Duran, Esgar, Fields, Lontine, Melton, Mitsch Bush, Moreno, Primavera, Rosenthal, Williams, Ginal, Hullinghorst;
also SENATOR(S) Lambert, Grantham, Steadman, Aguilar, Newell, Cadman.

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, 2015. In Session Laws of Colorado 2015, section 2 of chapter 364, (SB 15-234), **amend** Part V as follows:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

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	27,865,140
	28,110,586
	(383.2 FTE)
Health, Life, and Dental	3,139,489
Short-term Disability	61,246
S.B. 04-257 Amortization Equalization Disbursement	1,314,119
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,269,320
Salary Survey	321,383
Merit Pay	317,662
Workers' Compensation	43,712
Operating Expenses	2,099,434 2,099,934
Legal Services for 14,406 hours	1,368,714
Administrative Law Judge Services	568,419
Payment to Risk Management and Property Funds	166,912
Leased Space	2,203,793
Capitol Complex Leased Space	549,237

APPROPRIATION FROM

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

^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 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 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) (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 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., \$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) (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 Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, C.R.S.

^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 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 division.

(B) Transfers to/from Other Departments

Transfer to Department of Public Health and Environment for Facility Survey and Certification	6,130,010		2,315,772(M)				3,814,238
	6,240,010				110,000 ^d		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000					1,481,221 ^a	1,528,779(I)
Transfer to Department of Public Health and Environment for Prenatal Statistical Information	5,887		2,944(M)				2,943
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	10,000		5,000(M)				5,000
Transfer to Department of Education for Public School Health Services Administration	160,335					160,335 ^c	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	215,955		107,977(M)				107,978
	<u>9,856,228</u>						
	9,966,228						

^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 of Human Services.

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

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

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Information Technology Contracts and Projects							
Medicaid Management Information System Maintenance and Projects PROJECTS ^{10b, 10c}	32,759,633		6,817,349(M)		1,919,380 ^e	293,350 ^b	23,729,554
	34,340,096				3,099,843 ^a		24,129,554
Medicaid Management Information System Reprocurement Contracted Staff	4,448,524		353,814(M)		131,360 ^e		3,963,350
Medicaid Management Information System Reprocurement Contracts Fraud Detection Software Contract	41,437,857		4,164,679(M)		1,177,899 ^d		36,095,279
	250,000		62,500(M)				187,500
Centralized Eligibility Vendor Contract Project	9,133,612				3,145,326 ^e		5,988,286(I)
	5,133,612				1,785,326 ^e		3,348,286(I)
Colorado Benefits Management Systems, Operating and Contract Expenses ^{††} , EXPENSES ^{11,11a}	10,885,261		3,770,869		1,675,284 ^f		5,439,108
	13,400,522		4,578,401		2,088,462 ^f	51,628 ^g	6,682,031
Health Information Exchange Maintenance and Projects PROJECTS ^{11b}	14,168,746		2,321,875(M)				11,846,871
	113,083,633						
	113,179,357						

APPROPRIATION FROM

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

^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 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), 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.

^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 Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

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

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

^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 Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.~~

^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 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.

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

(D) Eligibility Determinations and Client Services

Medical Identification Cards	278,974	63,966(M)	73,928*	1,593 ^b	139,487
		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	39,536,478	11,114,448(M)	5,859,623 ^d		22,562,407
	45,998,063		5,859,623(I) ^d		29,023,992
Hospital Provider Fee County Administration	11,104,684		3,585,446 ^e		7,519,238(F)
	15,748,868		4,945,446 ^a		10,803,422(I)
Medical Assistance Sites	1,452,000		363,000 ^a		1,089,000
Administrative Case Management	869,744	434,872(M)			434,872

APPROPRIATION FROM

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

(E) Utilization and Quality Review Contracts

Professional Services							
Contracts CONTRACTS ^{10c}	11,881,984		3,183,748(M)		461,089 ^a		8,237,147
	11,984,409		3,353,473(M)				8,169,847

^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 in Section 25.5-5-207 (4) (a), C.R.S.

(F) Provider Audits and Services

Professional Audit Contracts	2,813,406		1,119,283(M)		312,420 ^a		1,381,703
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^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 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 ^a		350,000(I)
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APPROPRIATION FROM

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

^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 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 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 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 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 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 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 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, \$1,000,000 shall be from an intergovernmental transfer from Denver Health, ~~\$998,210~~ \$1,260,105 shall be from the Breast and Cervical Cancer Prevention 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), 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 25.5-6-204 (1) (c) (II), C.R.S., and ~~\$29,000~~ shall be from local funds. C.R.S.

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

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	645,729,591		188,201,251(M)		8,967,481(H)^a	448,560,859
	599,637,763		172,147,447(M)		8,724,804(H) ^a	418,765,512
Behavioral Health						
Fee-for-service Payments	8,410,359		2,685,684(M)		143,951(H)^b	5,580,724
	<u>8,358,923</u>		1,764,653(M)		108,027(H) ^b	6,486,243
		654,139,950				
		607,996,686				

^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.

APPROPRIATION FROM

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

^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.

(2) Program Costs¹⁴

Adult Comprehensive Services	368,974,132 370,069,114
Adult Supported Living Services	78,378,376 69,633,214
Children's Extensive Support Services	22,574,419 19,798,414
Case Management	34,577,785 30,169,026
Family Support Services	6,960,204
Preventive Dental Hygiene ¹⁵	67,012

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Eligibility Determination and Waiting List Management	3,121,079						
Waiver Enrollment	1,586,987						
	<u>516,239,994</u>		248,198,301*		32,872,304 ^b		235,169,389
	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.

~~519,375,817~~
504,540,873

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	311,296,186				153,201,150 ^a		158,095,036(I)
Clinic Based Indigent Care	6,119,760		3,011,534(M)				3,108,226
Pediatric Specialty Hospital	13,455,012		6,621,212(M)				6,833,800
Appropriation from Tobacco Tax Cash Fund to the General Fund	427,593				427,593 ^b		
Primary Care Fund Program	26,778,000				26,778,000 ^c		
Children's Basic Health Plan Administration	5,033,274				2,363,824(H) ^d		2,669,450
Children's Basic Health Plan Medical and Dental Costs	166,721,835		2,098,125(M)	427,593 ^e	29,111,333^f		135,084,784
	<u>143,967,289</u>				25,326,165 ^f		116,115,406
		529,831,660					
		507,077,114					

APPROPRIATION FROM

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

^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 (l) (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.

(6) OTHER MEDICAL SERVICES

Old Age Pension State Medical Program	7,574,103		2,962,510	4,611,593(I) ^g	
	12,962,510			10,000,000(I) ^a	
Commission on Family Medicine Residency Training Programs	8,145,188		4,013,374(M)		4,131,814
	7,597,298		3,743,374(M)		3,853,924
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,380,200(M)		1,424,514
State University Teaching Hospitals - University of Colorado Hospital Authority	633,314		311,654(M)		321,660
	1,181,204		581,654(M)		599,550

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

^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 Section 7 (C) of Article XXIV of the State Constitution.

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

^c This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS

(A) Executive Director's

Office - Medicaid

Funding¹⁶	16,709,224		8,223,190 ^(M)				8,486,034
	17,422,484		8,579,820 ^(M)				8,842,664

(B) Office of Information Technology Services - Medicaid Funding

Colorado Benefits
Management System

SYSTEM ^{11a}	559,814		205,473 ^(M)		74,625 [*]		279,716
	624,648		223,621 ^(M)		87,072 ^a	2,521 ^b	311,434

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Other Office of Information Technology Services Line Items	647,220		318,950(M)				328,270
	<u>1,207,034</u>						
	1,271,868						

^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 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 SECTION 25.5-8-105 (1), C.R.S.

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

(C) Office of Operations - Medicaid Funding	5,060,008		2,493,572(M)				2,566,436
	5,566,028		2,742,584(M) ^a				2,823,444 ^a

^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 MENTAL HEALTH INSTITUTES.

(D) Division of Child Welfare - Medicaid Funding							
Administration	140,806		69,291(M)				71,515
			70,403(M)				70,403
Child Welfare Services	<u>15,222,606</u>		7,491,045(M)				7,731,561
	15,363,412						

(E) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services	5,928,683		2,917,590(M)				3,011,093

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility	34,505						34,505
(G) Behavioral Health Services - Medicaid Funding							
Community Behavioral Health Administration	416,056		204,741(M) 208,028(M)				211,315 208,028
Mental Health Treatment Services for Youth (H.B. 99-1116)	123,624		60,836(M)				62,788
High Risk Pregnant Women Program ¹⁷	1,600,000		787,360(M)				812,640
Mental Health Institutes	6,000,000 6,693,980		2,952,600(M) 3,294,108(M)				3,047,400 3,399,872
	<u>8,139,680</u> 8,833,660						
(H) Services for People with Disabilities - Medicaid Funding							
Regional Centers	52,774,028		24,029,264(M)		1,866,142 ^a		26,878,622
Regional Center Depreciation and Annual Adjustments	<u>1,044,544</u> 53,818,572		514,020				530,524

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,800		900(M)				900
(J) Division of Youth Corrections - Medicaid Funding	1,670,305		823,126(M)				847,179
	1,582,081		778,787(M)				803,294
(K) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a
		108,433,223					
		110,323,093					
TOTALS PART V (HEALTH CARE POLICY AND FINANCING)		<u>\$8,873,331,056</u>	<u>\$1,657,700,911</u>	<u>\$848,552,061^a</u>	<u>\$1,024,522,841^b</u>	<u>\$6,110,549</u>	<u>\$5,336,444,694^c</u>
		<u>\$9,029,363,898</u>	<u>\$1,667,546,075</u>		<u>\$1,143,559,824^b</u>	<u>\$15,308,651</u>	<u>\$5,354,397,287^c</u>

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

^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 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.

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

APPROPRIATION FROM

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

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

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

10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using the All-Payer Claims 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 Claims Database to conduct research.

10a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND SPECIAL PROJECTS – OF THIS APPROPRIATION, \$500,000 REMAINS AVAILABLE THROUGH JUNE 30, 2017, FOR PLANNING FOR LONG-TERM SERVICES AND SUPPORTS.

10b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS – THE APPROPRIATION INCLUDES \$1,180,463 CASH FUNDS FROM THE DEPARTMENT OF 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 SCREENING COSTS ASSOCIATED WITH PROVIDER ENROLLMENT PURSUANT TO FEDERAL REGULATION. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT REDUCE GENERAL FUND AND FEDERAL FUNDS EXPENDITURES FOR THE MEDICAID MANAGEMENT INFORMATION SYSTEM IN PROPORTION TO THE REVENUE RECEIVED FROM PROVIDER ENROLLMENT FEES, THEREBY INCREASING THE SPENDING AUTHORITY ROLLED FORWARD TO FY 2016-17 PURSUANT TO 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 PROVIDER ENROLLMENT FEE WILL BE USED TO REDUCE THE GENERAL FUND REQUIRED FOR FUTURE OBLIGATIONS FOR THE MEDICAID MANAGEMENT INFORMATION SYSTEM.

10c DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, INFORMATION TECHNOLOGY CONTRACTS AND PROJECTS, MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTENANCE AND PROJECTS; ELIGIBILITY DETERMINATIONS AND CLIENT SERVICES, CUSTOMER OUTREACH; UTILIZATION AND QUALITY REVIEW CONTRACTS, PROFESSIONAL SERVICES CONTRACTS; MEDICAL SERVICES PREMIUMS, MEDICAL AND LONG-TERM CARE SERVICES FOR MEDICAID ELIGIBLE INDIVIDUALS – FOR LINE ITEMS WITH THIS FOOTNOTE THE LIMITATION ON THE APPROPRIATION FROM THE "(M)" NOTATION DOES NOT APPLY TO FEDERAL FUNDS FROM THE STATE DEMONSTRATION TO IMPROVE CARE FOR MEDICARE-MEDICAID ENROLLEES IMPLEMENTATION SUPPORT GRANT. THE FOLLOWING LINE ITEMS INCLUDE THE LISTED AMOUNTS THAT ARE ASSUMED TO COME FROM FEDERAL FUNDS FOR THE STATE DEMONSTRATION TO 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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				\$202,425		
				\$6,074,000		

11 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses – It is the General Assembly’s intent that necessary changes be made to the Colorado Benefits Management System to allow, beginning in FY 2016-17, the use of annualized income for purposes of determining Medicaid eligibility for adults who present evidence of 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 more of Medicaid services in a year at a cost of \$12,281,696 total funds, including \$1,410,508 General Fund.

11a 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 DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES - MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM -- 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 11a. THE DEPARTMENT IS ALSO AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE TOTAL APPROPRIATIONS WITHIN THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 11a TO LINE ITEM APPROPRIATIONS WITHIN THE DEPARTMENT OF HUMAN SERVICES, OFFICE OF INFORMATION TECHNOLOGY SERVICES, COLORADO BENEFITS MANAGEMENT SYSTEM SUBSECTION.

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

12 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$1 million from an intergovernmental transfer 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 patients.

13 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$711,238 total funds, including \$350,000 General Fund and \$361,238 federal funds for the purpose of increasing the current \$12,500 lifetime cap on home modifications by an amount projected to be feasible within this level of funding, up to a maximum lifetime cap of \$20,000.

14 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program Costs.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
15	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 intent of the General Assembly that this appropriation be used to provide special dental services for persons with developmental disabilities.					
16	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.					
17	Department of Health Care Policy and Financing, Department of Human Services Medicaid-funded Programs, Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program -- This appropriation is intended to include sufficient funding for the Department of Health Care Policy and Financing 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) 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 43,942,768		10,572,620(M)	5,707,810 ^d		25,437,912 27,662,338
Hospital Provider Fee County Administration	9,723,802			3,208,371 ^a		6,515,431(I)
Medical Assistance Sites	1,152,000			288,000 ^a		864,000
Administrative Case Management	869,744		434,872(M)			434,872
Affordable Care Act Implementation and Technical Support and Eligibility Determination						
Overflow contingency	986,436		314,109(M)			672,327
Customer Outreach	6,924,550		2,860,895(M)	336,621 ^a		3,727,034
	<u>73,349,551</u> 75,573,977					

^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.

^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.

**TOTALS PART V
(HEALTH CARE
POLICY AND
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>

^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 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.

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

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

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

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

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

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

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

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

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

(b) \$5,200,111 for medical services premiums; and

(c) \$150,822 for behavioral health capitation payments related to behavioral health community programs.

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

(a) \$27,130,236 for medical services premiums to be used for medical and long-term care services for Medicaid eligible individuals;

(b) \$1,791,913 for behavioral health capitation payments;
(c) \$3,296 for adult supported living services as said line item appropriation was transferred from the department of human services pursuant to section 24-1-119.5, C.R.S.; and

(d) \$1,285,691 for the Medicare modernization act state contribution payment.

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

SECTION 5. Appropriation to the department of health care policy and financing for the 2014-15 state fiscal year - release of restrictions. (1) For the 2014-15 state fiscal year, \$2,787,826 is appropriated to the department of health care policy and financing. This appropriation consists of \$489,536 from the general fund, \$2,275,956 from the hospital provider fee created in section 25.5-4-402.3 (4), C.R.S., and \$22,334 from the breast and cervical cancer prevention and treatment fund created in section 25.5-5-308 (8) (a) (I), C.R.S., and is for the payment of overexpenditures of line item appropriations contained in Part V of section 2 of chapter 420 (HB 14-1336), Session Laws of Colorado 2014, as follows:

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

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

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

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

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

accounting related to this appropriation.

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

SECTION 7. 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.

Dickey Lee Hullinghorst
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Bill L. Cadman
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Effie Ameen
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO