

APPROPRIATION FROM

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

SECTION 12. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2016. In Session Laws of Colorado 2016, section 2 of chapter 385, (HB 16-1405), **amend** Part V (1)(B), (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals, as Part V (1)(C), (2), (3), (4)(A)(2), (5), (6), and the affected totals are amended by SB17-162, as follows:

Section 2. **Appropriation.**

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

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Transfers to/from Other Departments

Transfer to Department of Public Health and Environment for Facility Survey and Certification	6,398,594		2,469,927(M)			3,928,667
	6,573,594					4,103,667
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000				1,498,980 ^a	1,511,020(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	170,979				170,979 ^c	

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	\$	\$	\$	\$	\$	\$	\$
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)				109,678
	<u>10,138,857</u>						
	10,313,857						

^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 ¹²	35,263,793		7,198,178(M)		2,209,009 ^a	293,350 ^b	25,563,256
	36,980,067		8,466,118(M)		1,902,133 ^a	13,366 ^f	26,598,450
Medicaid Management Information System Reprocurement Contracted Staff	5,145,018		431,304(M)		134,757 ^e		4,578,957
	469,690		371,082		97,693 ^e	915 ^f	
Medicaid Management Information System Reprocurement Contracts	26,916,597		2,615,317(M)		701,879 ^d		23,599,401
	28,380,171		1,375,050(M)		508,014 ^d	9,675 ^f	26,487,432
Fraud Detection Software Contract	250,000		62,500(M)				187,500
Colorado Benefits Management Systems, Operating and Contract Expenses ^{13, 14}	21,856,412		5,555,972		2,486,415 ^e	53,221 ^f	13,760,804

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	\$	\$	\$	\$	\$	\$	\$
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹⁴	681,803		244,624		95,126 ^e	1,711 ^f	340,342
Health Information Exchange Maintenance and Projects	10,622,455		2,046,246(M)				8,576,209
Connect for Health Colorado Systems	669,757				122,690 ^g		547,067
	<u>101,405,835</u>						
	99,910,355						

^a Of this amount, \$1,782,853 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$304,991 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.,~~ AND \$119,280 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, 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.~~ C.R.S.

^b ~~Of this amount, \$195,369 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department and \$97,981 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, \$97,693~~ THIS AMOUNT shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$37,064 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.~~ C.R.S.

^d Of this amount, ~~\$506,114~~ \$507,984 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$195,765~~ \$30 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^e Of these amounts, \$2,559,309 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$19,386 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 \$2,846 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^f 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.

^g 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.

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\$	\$	\$	\$	\$	\$	\$
(2) MEDICAL SERVICES PREMIUMS^{15, 15a}						
Medical and Long-Term Care Services for Medicaid Eligible Individuals ¹²	6,889,903,487	1,099,632,573(M)	873,835,000 ^a	681,186,274 ^b	9,102,709 ^c	4,226,146,931
	6,744,700,437	1,112,697,069	830,201,667 ^a	677,912,837 ^b		4,114,786,155

^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, ~~\$452,991,374~~ \$448,582,373 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$67,372,681~~ \$70,498,330 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., \$48,642,690 shall be from recoveries and recoupments, ~~\$51,305,253~~ \$51,357,898 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., ~~\$32,092,650~~ \$29,055,094 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., ~~\$20,236,343~~ \$21,231,749 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$3,629,124~~ \$3,994,697 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$2,162,950 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, ~~\$1,186,884~~ \$1,320,731 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., \$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, \$223,002 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.

^c This amount 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	597,347,639		175,277,005(M)		16,977,191(H) ^a	405,093,443
	605,844,642		168,584,973(M)		17,918,141(H) ^a	419,341,528
Behavioral Health						
Fee-for-service Payments	8,821,393		1,970,933(M)		225,347(H) ^b	6,625,113
	<u>8,438,052</u>		1,838,697(M)		214,571(H) ^b	6,384,784
	606,169,032					
	614,282,694					

^a Of this amount, ~~\$16,942,391~~ \$17,879,619 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$34,800~~ \$38,522 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Adult Comprehensive Services	362,346,433					
	353,441,824					
Adult Supported Living Services	74,382,391					
	74,072,488					
Children's Extensive Support Services	26,310,826					
	25,868,756					
Case Management	32,255,501					
	33,207,351					
Family Support Services	6,960,460					
Preventive Dental Hygiene ¹⁷	63,311					
Eligibility Determination and Waiting List Management	3,121,194					
	<u>505,440,116</u>	258,957,677 ^a		4,701,001 ^b		241,781,438
	496,735,384	255,191,289				236,843,094

^a Of this amount, the (M) notation applies to ~~\$239,854,892~~: \$236,088,504.

^b Of this amount \$4,701,000 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S. and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S.

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(5) INDIGENT CARE PROGRAM							
Safety Net Provider							
Payments	311,296,186				155,073,238 ^a		156,222,948(I)
Clinic Based Indigent Care	6,119,760		3,047,640(M)				3,072,120
Pediatric Specialty Hospital	13,455,012		6,700,596(M)				6,754,416
Appropriation from Tobacco Tax Cash Fund to the General Fund	432,590				432,590 ^b		
Primary Care Fund Program	27,276,358				27,276,358 ^c		
Children's Basic Health Plan Administration	5,033,274				597,450(H) ^d		4,435,824
Children's Basic Health Plan Medical and Dental Costs	157,065,937 166,010,066		2,069,366(M)	432,590 ^e	21,215,152^f 24,294,008 ^f		133,348,829 139,214,102
		520,679,117					
		529,623,246					

^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) (I), C.R.S.

^d Of this amount, \$595,060 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,390 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, ~~\$11,711,043~~ \$12,536,911 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$7,561,411~~ \$7,302,113 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$1,500,000~~ \$4,028,062 shall be from recoveries and recoupments, ~~\$442,697~~ \$426,921 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.

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(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	7,597,298		3,786,304(M)				3,810,994
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714		1,396,748(M)				1,407,966
State University Teaching Hospitals - University of Colorado Hospital Authority	1,181,204		585,390(M)				595,814
Medicare Modernization Act State Contribution Payment	132,037,056 130,953,722		132,037,056 130,953,722				
Public School Health Services Contract Administration	2,491,722					2,491,722 ^b	
Public School Health Services Screening, Brief Intervention, and Referral to Treatment Training Grant Program ¹⁸	91,997,962 <u>750,000</u>				45,756,639 ^c 750,000 ^d		46,241,323(I)
		251,822,466					
		250,739,132					

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

^b This amount shall transferred from the Public School Health Services line item appropriation within this division.

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

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

**TOTALS PART V
(HEALTH CARE POLICY
AND FINANCING)**

\$9,165,863,257	\$1,803,689,229	\$874,267,590 ^a	\$1,001,322,978 ^b	\$15,695,978	\$5,470,887,482 ^c
<u>\$9,026,609,452</u>	<u>\$1,805,047,186</u>	<u>\$830,634,257^a</u>	<u>1,001,520,766^b</u>	<u>\$15,426,584</u>	<u>\$5,373,980,659^c</u>

^a Of this amount, ~~\$873,835,000~~ \$830,201,667 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$432,590 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Said \$432,590 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$5,859,623 contains an (I) notation.

^c Of this amount, \$247,883,220 contains an (I) notation.