

CHAPTER 345

APPROPRIATIONS

SENATE BILL 15-147

BY SENATOR(S) Lambert, Grantham, Steadman;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Court, Fields, Melton, Pettersen, Rosenthal.

AN ACT

**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, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	25,943,060
	(358.6 FTE)
Health, Life, and Dental	2,473,788
Short-term Disability	64,099
S.B. 04-257	
Amortization	
Equalization	
Disbursement	1,233,454
S.B. 06-235	
Supplemental	
Amortization	
Equalization	
Disbursement	1,156,422
Salary Survey	829,923
Merit Pay	265,415

Ch. 345

Appropriations

1453

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workers' Compensation	52,712						
Operating Expenses	3,344,827						
	4,266,910						
Legal Services for 14,406 hours	1,426,338						
Administrative Law Judge Services	365,007						
	376,861						
Payment to Risk Management and Property Funds	166,889						
Leased Space	1,472,104						
	1,288,236						
Capitol Complex Leased Space	386,909						
Payments to OIT	1,571,743						
	1,578,757						
COFRS Modernization	947,782						
	2,714,690						
Scholarships for Research Using the All-Payer Claims Database ⁹	500,000						

General Professional
Services and Special

Projects⁴⁰ PROJECTS^{10, 10a}

5,793,120
7,661,211

47,993,592

52,385,674

17,539,622

19,567,783

4,328,159^a

5,330,238^a

2,147,858^b

1,658,174^b

23,977,953(I)

25,829,479(I)

^a Of this amount, ~~\$3,466,183~~ \$4,330,435 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$292,095~~ \$316,603 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$139,962 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$84,152 shall be from estate recoveries, \$63,036 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$60,039 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., ~~\$55,797~~ \$150,971 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., ~~\$40,114~~ \$43,304 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$37,948 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., ~~and~~ \$12,500 SHALL BE FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S., \$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.~~ C.R.S., AND \$2,455 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, ~~\$1,300,542~~ \$810,858 shall be a transfer from the Department of Human Services, \$663,489 shall be from indirect cost recoveries, and \$183,827 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

5,995,822

1,895,914(M)

4,099,908

Ch. 345

Appropriations

1455

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Transfer from Department of Human Services for Nurse Home Visitor Program	3,010,000					1,482,199 ^a	1,527,801(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	205,146		102,573(M)				102,573
	<u>9,711,231</u>						

^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.

(C) Information Technology Contracts and Projects

Medicaid Management Information System					
Maintenance and Projects	29,887,830	6,135,664(M)	1,696,376*	293,350 ^b	21,762,440
	30,183,708	6,241,115(M)	1,737,503 ^a		21,911,740
Medicaid Management Information System Reprocurement					
Contracted Staff	3,000,435	273,730(M)	55,049*		2,671,656
	3,022,511		77,125 ^c		
Medicaid Management Information System Reprocurement Contracts					
Fraud Detection Software Contract	250,000	62,500(M)			187,500
Centralized Eligibility Vendor Contract Project	8,342,477		3,053,888 ^e		5,288,589(I)
Colorado Benefits Management System Modernization Project					
	1,150,000			1,150,000 ^f	

Ch. 345

Appropriations

1457

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Health Information Exchange Maintenance and Projects	8,228,926	1,302,893(M)				6,926,033
	<u>7,028,926</u>	802,893(M)				6,226,033
	81,036,809					
	79,004,763					

^a Of this amount, ~~\$1,426,175~~ \$1,465,231 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$268,316~~ \$270,387 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, \$193,022 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, and \$2,347 shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

^c Of this amount, ~~\$32,996~~ \$55,072 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$22,053 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, \$330,407 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$221,802 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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

^f ~~This amount shall be transferred from the Department of Human Services.~~

(D) Eligibility Determinations and Client Services

Medical					
Identification Cards	158,247	60,370(M)	17,957^a	1,593 ^b	78,327
	278,974	63,966(M)	73,928 ^a		139,487
Contracts for Special					
Eligibility Determinations	11,695,703	1,116,459(M)	4,343,468 ^c		6,235,776
County Administration	41,718,342	10,572,620(M)	5,707,810 ^d		25,437,912
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	<u>6,924,550</u>	2,860,895(M)	336,621 ^a		3,727,034
	73,228,824				
	73,349,551				

^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.

 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	11,845,087		3,149,524(M)		461,089 ^a		8,234,474
^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	2,463,406		969,283(M)		262,420 ^a		1,231,703
^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. 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)

^aThis amount shall be from estate recoveries.

(H) State of Health Projects

Pain Management				
Capacity Program	500,000	246,212(M)		253,788
Dental Provider Network				
Adequacy ADEQUACY ^{10b}	<u>5,000,000</u>	2,500,000(M)		2,500,000
	5,500,000			

(I) Indirect Cost Recoveries

Indirect Cost Assessment	663,489		122,479 ^a	21,941 ^b	519,069(I)
			141,654 ^a	2,766 ^b	

^aOf this amount, ~~\$99,947~~ \$119,122 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$14,142 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$3,337 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$3,183 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$1,837 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$19 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$14 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.

^b~~Of this amount \$19,175 shall be transferred from the Department of Human Services and \$2,766~~ THIS AMOUNT shall be from money originally appropriated for Public School Health Services in the Other Medical Services division.

233,142,438

235,623,201

(2) MEDICAL SERVICES PREMIUMS^{11, 12, 13, 14, 15}

Medical and Long-Term Care Services for Medicaid Eligible Individuals	5,716,177,008	897,312,543(M)	710,835,957 ^a	620,547,350 ^b	3,487,481,158
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	5,858,318,881	980,995,965(M)		645,965,043 ^b		3,520,521,916

^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, ~~\$391,081,821~~ \$428,151,624 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$64,951,999 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$48,043,559~~ \$39,442,506 shall be from recoveries and recoupments, ~~\$45,345,190~~ \$45,660,596 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., ~~\$29,447,039~~ \$27,516,319 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., ~~\$16,100,503~~ \$14,008,763 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$15,000,000 shall be from an intergovernmental transfer from Denver Health, \$5,495,027 (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, \$2,230,500 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, ~~\$1,492,745~~ \$2,236,793 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., ~~\$630,706~~ \$640,520 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., ~~\$513,757~~ \$400,936 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., and ~~\$14,044~~ \$29,000 shall be from local funds.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health

Capitation Payments	543,607,968	169,004,720(M)	4,489,831(H) ^a	370,113,417
	541,723,516	177,427,863(M)	4,067,203(H) ^a	360,228,450

Behavioral Health				
Fee-for-service Payments	7,107,049	3,499,689(M)		3,607,360
	7,229,305	2,384,310(M)	77,351(H) ^a	4,767,644
CONTRACT				
REPROCUREMENT	<u>203,752</u>	101,876(M)		101,876
		550,715,017		
		549,156,573		

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

(4) OFFICE OF COMMUNITY LIVING

(A) Division of Intellectual and Developmental Disabilities

(1) Administrative

Costs^{15a}

Personal Services	2,575,884	1,369,423	38,730 ^a	1,167,731
	(30.5 FTE)			
Operating Expenses				
EXPENSES ^{15b}	292,036	144,899		147,137
	967,036		675,000 ^a	
Community and Contract				
Management System	137,480	89,362		48,118
Support Level				
Administration	<u>57,368</u>	28,684		28,684

Ch. 345 Appropriations 1463

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,062,768					
	3,737,768					

^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 Costs^{16, 17}

Adult Comprehensive Services	341,360,287
	337,384,068
Adult Supported Living Services	70,648,433
	68,326,297
Children's Extensive Support Services	24,610,892
	21,088,329
Case Management	29,300,733
	28,764,218
Family Support Services SERVICES ^{17a}	6,828,718

	7,828,718			
Preventive Dental Hygiene ¹⁸	65,754			
Eligibility Determination and Waiting List Management	<u>3,062,117</u>			
	475,876,934	228,950,610^a	30,802,357^b	216,123,967
	466,519,501	223,850,610 ^a	31,802,357 ^b	210,866,534

^a Of this amount, the (M) notation applies to ~~\$211,568,425~~. \$206,468,425.

^b Of this amount, ~~\$30,798,715 shall be from client cash sources and \$3,642 shall be from local funds. The (L) and (I) notations apply to these amounts.~~

\$30,798,715 (I)(L) SHALL BE FROM CLIENT SOURCES, \$1,000,000 SHALL BE FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S., AND \$3,642 (I)(L) SHALL BE FROM LOCAL FUNDS.

~~478,939,702~~
470,257,269

(5) INDIGENT CARE PROGRAM

Safety Net Provider Payments	311,296,186		153,307,474 ^a	157,988,712(I)
Clinic Based Indigent Care	6,119,760	3,013,523(M)		3,106,237
Pediatric Specialty Hospital	13,455,012	6,625,584(M)		6,829,428
Appropriation from Tobacco Tax Cash Fund to the General Fund	423,600		423,600 ^b	

Ch. 345

Appropriations

1465

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Primary Care Fund Program	26,828,000				26,828,000 ^e		
Children's Basic Health Plan Administration	5,127,772				2,404,035(H) ^d	2,723,737	
Children's Basic Health Plan Medical and Dental Costs ^{19, 20}	199,702,385 183,779,347		21,830,882(M) 17,069,456(M)	423,600 ^e	48,226,542^f 48,464,456 ^f	129,221,361 117,821,835	
		<u>562,952,715</u>					
		547,029,677					

^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, \$2,394,674 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.

^fOf this amount, ~~\$24,779,986~~ \$24,179,206 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$23,212,555~~ \$21,350,771 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$2,704,784 SHALL BE FROM RECOVERIES AND RECOUPMENTS, ~~\$234,000~~ \$229,694 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	4,504,973 4,486,045		4,504,973(F) 4,486,045(I) ^a
Commission on Family Medicine Residency Training Programs	5,401,843	2,660,002(M)	2,741,841
State University Teaching Hospitals - Denver Health and Hospital Authority	2,804,714	1,381,112(M)	1,423,602
State University Teaching Hospitals - University of Colorado Hospital Authority	633,314	311,860(M)	321,454
Medicare Modernization Act State Contribution Payment	104,007,505 109,773,087	99,304,985 109,343,662	4,702,520(F) 429,425(I)
Public School Health Services Contract Administration	2,491,722		2,491,722 ^b
Public School Health Services	54,353,956		26,919,482^c 27,434,474(F)

Ch. 345 Appropriations 1467

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>66,091,850</u>				32,815,378 ^c		33,276,472(I)
	174,198,027					
	191,682,575					

^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 Funding²¹**

18,085,504	9,042,753(M)	9,042,751
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(B) Office of Information Technology Services - Medicaid Funding

Colorado Benefits
Management System
SYSTEM^{21a}

8,461,078	4,200,774(M)	14,141 ^e	18,809 ^b	4,227,354
10,402,856	3,811,743(M)	1,393,335 ^d		5,197,778

Colorado Benefits Management System, HCPF Only ONLY ^{21a}	611,520		305,760 ^{ed}		305,760
CBMS SAS-70 Audit AUDIT ^{21a}	55,204	27,416(M)	89^e	119^b	27,580
	53,792	19,745(M)	7,170 ^d		26,877
CBMS Modernization Project Personal Services, Operating Expenses, and Centrally Appropriated Expenses EXPENSES ^{21a}	564,113	282,058			282,055
	551,832	202,543	73,562 ^d		275,727
CBMS Modernization Project, Phase H PHASE II ^{21a, 21b}	26,770,806	7,102,544	1,286,032^e		18,382,230
	23,751,186	3,893,553	1,426,822 ^d		18,430,811
Other Office of Information Technology Services Line Items	615,989	303,328(M)			312,661
	<u>37,078,710</u>				
	35,987,175				

~~*These amounts shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.~~

~~^b These amounts shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program.~~

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

^d Of this amount, ~~\$1,160,367~~ \$3,177,067 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., ~~and \$125,665~~ \$28,276 shall be from the Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program, AND \$1,306 SHALL BE FROM THE CHILDREN'S BASIC HEALTH PLAN TRUST CREATED IN SECTION 25.5-8-105 (1), C.R.S.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Office of Operations							
- Medicaid Funding	4,979,011		2,451,789(M)				2,527,222
(D) Division of Child Welfare - Medicaid Funding							
Administration	137,306		68,653(M)				68,653
Child Welfare Services	<u>14,943,615</u>		7,358,611(M)				7,585,004
	15,080,921						
(E) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services	5,268,899		2,594,539(M)				2,674,360
	5,550,855		2,733,374(M)				2,817,481
(F) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility	33,951						33,951

(G) Behavioral Health Services - Medicaid Funding

Community Behavioral Health Administration	404,350	199,112(M)	205,238
Mental Health Treatment Services for Youth (H.B. 99-1116)	121,558	59,858(M)	61,700
High Risk Pregnant Women Program	1,464,861	721,334(M)	743,527
Mental Health Institutes	4,997,745	2,461,015(M)	2,536,730
	<u>6,000,000</u>	2,952,020(M)	3,047,980
	6,988,514		
	7,990,769		

(H) Services for People with Disabilities - Medicaid Funding

Regional Centers	48,952,132	22,204,162(M)	1,866,142 ^a	24,881,828
Regional Center Depreciation and Annual Adjustments	<u>943,063</u>	464,388		478,675
	49,895,195			

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

(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding

	1,800	900(M)	900
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Ch. 345 Appropriations 1471

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(J) Division of Youth Corrections - Medicaid Funding						
	1,556,021		766,224(M)			789,797
	1,518,890		744,880(M)			774,010
 (K) Other						
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000					500,000(I) ^a
	139,468,526					
	139,624,071					

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

TOTALS PART V

**(HEALTH CARE
POLICY AND
FINANCING)¹**

\$7,855,593,433	\$1,548,266,129	\$711,259,557 ^a	\$946,748,434^b	\$7,782,578	\$4,641,536,735^c
<u>\$7,991,692,247</u>	<u>\$1,638,096,938</u>		<u>\$982,351,787^b</u>	<u>\$6,104,791</u>	<u>\$4,653,879,174^c</u>

^a Of this amount, \$710,835,957 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 ~~\$40,802,357~~ \$40,783,429 contains an (I) notation.

^c Of this amount ~~\$228,804,549~~ \$232,224,978 contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
- 9 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.
- 10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects – This appropriation includes \$150,000 for the purpose of consulting services and stakeholder outreach to assist the Department in developing a plan for addressing disparities in Medicaid rates that limit client access to cost-effective care.

10a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND SPECIAL PROJECTS – THIS APPROPRIATION INCLUDES \$204,073 FOR THE PURPOSE OF REDESIGNING THE PUBLIC ASSISTANCE COST ALLOCATION PLAN (PACAP). IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT AS PART OF THE REDESIGN OF THE PACAP THE DEPARTMENT ALSO CONSIDERS HOW BEST TO ALLOCATE ADMINISTRATIVE EXPENSES BY STATE CASH FUND.

10b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, STATE OF HEALTH PROJECTS, DENTAL PROVIDER NETWORK ADEQUACY – THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2016.

11 Department of Health Care Policy and Financing, Medical Services Premiums - The appropriations in this division assume the following caseload and cost estimates:

<u>Description</u>	<u>TOTAL</u>	<u>Children</u>	<u>Adults</u>	<u>Elderly</u>	<u>Disabled</u>
Enrollment	1,003,612	476,585	376,910	68,239	81,878
Per Capita	\$4,886.20	\$1,643.27	\$4,684.62	\$15,053.77	\$15,823.54
Medical Services	\$4,871,689,966	\$783,158,744	\$1,765,682,145	\$1,027,254,291	\$1,295,594,786
Supplemental Payments	<u>\$843,823,028</u>				
TOTAL	\$5,715,512,994				

12 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$15 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 \$1,015,383 total funds, including \$500,000 General Fund and \$515,383 federal funds for the purpose of increasing the current \$10,000 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, Medical Service Premiums -- This appropriation includes \$26,737,869 total funds, including \$5,926,144 from the Adult Dental Fund created in Section 25.5-5.207 (4) (a), C.R.S., \$87,874 from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$20,723,851 federal funds, for the purpose of adding coverage for full dentures with prior authorization as part of the limited adult dental benefit authorized in Section 25.5-5-202 (1) (w), C.R.S.

15 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation assumes that the Department will allow primary care providers to receive reimbursement for providing oral health risk assessments and applying fluoride varnishes up to three times per year for children five years and older.

15a Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Administrative Costs -- It is the intent of the General Assembly that the Division use the administrative costs to ensure that in FY 2014-15 at least 4,820 individuals are enrolled in and receiving adult comprehensive services, at least 6,010 individuals are enrolled in and receiving adult supported living services, and at least 1,204 children are enrolled in and receiving children's extensive support services.

15b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ADMINISTRATIVE COSTS, OPERATING EXPENSES -- \$675,000 OF THE CASH FUNDS APPROPRIATION MAY ROLL FORWARD FOR EXPENDITURE IN FY 2015-16.

16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs -- The appropriations in this subdivision assume the following caseload and cost estimates for clients:

<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent (FPE)</u>	<u>Cost Per FPE</u>
Comprehensive	4,820	4,728.19	\$65,682.97
Supported Living Services			
General Fund	692	692.00	\$11,732.27
Medicaid	5,318	4,267.50	\$14,652.54

<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent (FPE)</u>	<u>Cost Per FPE</u>
Children's Extensive Support	1,204	1,200.13	\$20,506.86
Case Management			
General Fund	692	692.00	\$3,404.78
Medicaid	11,342	10,195.82	\$2,642.71

- 17 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.
- 17a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, PROGRAM COSTS , FAMILY SUPPORT SERVICES -- THE APPROPRIATION ASSUMES THE \$1,000,000 APPROPRIATED FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND WILL BE USED FOR RESPITE SERVICES.
- 18 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.
- 19 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes the following: (1) A total children's caseload of 69,966 at an average medical per capita cost of \$2,351.85 per year; and (2) a total adult prenatal caseload of 789 at an average medical per capita cost of \$13,344.72 per year.
- 20 Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation assumes an average cost of \$267.94 per child per year for the dental benefit.

21 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.

21a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES - MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM, COLORADO BENEFITS MANAGEMENT SYSTEM, HCPF ONLY, CBMS SAS-70 AUDIT, CBMS MODERNIZATION PROJECT PERSONAL SERVICES, OPERATING EXPENSES, AND CENTRALLY APPROPRIATED EXPENSES, AND CBMS MODERNIZATION PROJECT, PHASE II -- THE DEPARTMENT IS AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE TOTAL APPROPRIATIONS WITHIN THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 21a. THE DEPARTMENT IS ALSO AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE GENERAL FUND APPROPRIATIONS IN THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 21a TO LINE ITEMS WITHIN THE COLORADO BENEFITS MANAGEMENT SYSTEM SECTION OF THE DEPARTMENT OF HUMAN SERVICES.

21b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF INFORMATION TECHNOLOGY SERVICES - MEDICAID FUNDING, CBMS MODERNIZATION PROJECT, PHASE II -- ANY MONEYS APPROPRIATED IN THIS LINE ITEM NOT EXPENDED PRIOR TO JULY 1, 2015, ARE FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2015.

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, **amend** section 5 of chapter 137, (HB 14-1045), as follows:

Section 5. **Appropriation.** (1) In addition to any other appropriation, there is hereby appropriated, to the department of health care policy and financing, for the fiscal year beginning July 1, 2014, the sum of ~~\$7,006,802~~ \$6,756,709 and 1.0 FTE, or so much thereof as may be necessary, comprised of ~~\$2,424,016~~ \$2,173,923 from the breast and cervical cancer prevention and treatment fund created in section 25.5-5-308 (8) (a) (I), Colorado Revised Statutes, and \$4,582,786 from federal funds, to be allocated for the implementation of this act as follows:

(a) \$45,314 and 1.0 FTE, comprised of \$22,657 from the breast and cervical cancer prevention and treatment fund and \$22,657 from federal funds, for personal services;

(b) \$2,824, comprised of \$1,412 from the breast and cervical cancer prevention and treatment fund and \$1,412 from federal funds, for health, life, and dental expenses;

(c) \$86, comprised of \$43 from the breast and cervical cancer prevention and treatment fund and \$43 from federal funds, for short-term disability;

(d) \$1,652, comprised of \$826 from the breast and cervical cancer prevention and treatment fund and \$826 from federal funds, for S.B. 04-257 amortization equalization disbursement;

(e) \$1,550, comprised of \$775 from the breast and cervical cancer prevention and treatment fund and \$775 from federal funds, for S.B. 06-235 supplemental amortization equalization disbursement;

(f) \$1,342, comprised of \$671 from the breast and cervical cancer prevention and treatment fund and \$671 from federal funds, for salary survey;

(g) \$508, comprised of \$254 from the breast and cervical cancer prevention and treatment fund and \$254 from federal funds, for merit pay;

(h) \$332, comprised of \$166 from the breast and cervical cancer prevention and treatment fund and \$166 from federal funds, for operating expenses;

(i) \$2,878, comprised of \$1,439 from the breast and cervical cancer prevention and treatment fund and \$1,439 from federal funds, for COFRS modernization;

(j) ~~\$6,820,477~~ \$6,570,384, comprised of ~~\$2,351,018~~ \$2,100,925 from the breast and cervical cancer prevention and treatment fund and \$4,469,459 from federal funds, for medical service premiums; and

(k) \$129,839, comprised of \$44,755 from the breast and cervical cancer prevention and treatment fund and \$85,084 from federal funds, for behavioral health capitation payments.

SECTION 3. 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.

Approved: March 11, 2015