

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



SENATE BILL 17-162

BY SENATOR(S) Lambert, Lundberg, Moreno, Zenzinger;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Pettersen,
Rosenthal.

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, 2016. In Session Laws of Colorado 2016, section 2 of chapter 385, (HB 16-1405), **amend** Part V as follows:

Section 2. **Appropriation.**

APPROPRIATION FROM

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

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	29,515,964 (397.5 FTE)
Health, Life, and Dental	3,434,070
Short-term Disability	55,072
S.B. 04-257 Amortization Equalization Disbursement	1,434,489
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,419,546
Salary Survey	56,903
Workers' Compensation	54,318
Operating Expenses	2,045,965
Legal Services for 14,406 hours	1,369,290
Administrative Law Judge Services	697,852
Payment to Risk Management and Property Funds	176,936
Leased Space	2,514,035
Capitol Complex Leased Space	572,466
Payments to OIT	4,703,675
CORE Operations	1,417,701

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Scholarships for Research Using the All-Payer Claims Database ¹⁰	500,000					
General Professional Services and Special Projects ¹¹	6,625,237					
	<u>6,825,237</u>					
	56,593,519	20,452,957		6,004,599*	1,754,456 ^b	28,381,507(I)
	56,793,519	20,502,957		6,054,599 ^a		28,481,507(I)

^a Of this amount, ~~\$4,866,730~~ \$4,916,730 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$290,819 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., \$146,034 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$80,786 shall be from estate recoveries, \$34,523 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., \$78,536 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$66,238 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$64,111 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$46,928 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$45,367 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S., \$30,694 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8) (a) (I), C.R.S., 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, \$695,366 shall be from statewide indirect cost recoveries, \$523,266 shall be transferred from the Department of Human Services from the Health Care and Economic Security Staff Development Center line item appropriation, \$347,175 shall be transferred from the Colorado Benefits Management System, Health Care and Economic Security Staff Development Center line item appropriation in this department, and \$188,649 shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

(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
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	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					1,498,980 ^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	
Transfer to Department of Local Affairs for Home Modifications Benefit Administration	219,356		109,678(M)				109,678
	<u>10,138,857</u>						

^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.

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 ¹²	35,263,793		7,198,178(M)		2,209,009 ^a	293,350 ^b	25,563,256
Medicaid Management Information System Reprocurement Contracted Staff	5,145,018		431,304(M)		134,757 ^c		4,578,957
Medicaid Management Information System Reprocurement Contracts Fraud Detection Software Contract	26,916,597 250,000		2,615,317(M) 62,500(M)		701,879 ^d		23,599,401 187,500
Colorado Benefits Management Systems, Operating and Contract Expenses ^{13, 14}	23,132,658 21,856,412		7,691,683 5,555,972		3,319,100 ^e 2,486,415 ^e	87,981 ^f 53,221 ^f	12,033,894 13,760,804
Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹⁴	648,441 681,803		232,139 244,624		90,321 ^e 95,126 ^e	2,617 ^f 1,711 ^f	323,364 340,342
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>101,978,962</u>						
	101,405,835						

APPROPRIATION FROM

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

^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., \$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.

^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 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.

^d Of this amount, \$506,114 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 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, ~~\$3,384,194~~ \$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 ~~\$5,844~~ \$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.

(D) Eligibility Determinations and Client Services

Medical Identification Cards	278,974	90,988(M)	44,587 ^a	28 ^b	143,371
Contracts for Special Eligibility Determinations	11,402,297	969,756(M)	4,343,468 ^c		6,089,073
County Administration	45,998,063	11,114,448(M)	5,859,623(I) ^d		29,023,992
Hospital Provider Fee					
County Administration	15,748,868		4,945,446 ^e		10,803,422(I)
Medical Assistance Sites	1,531,968		402,984 ^e		1,128,984
Administrative Case Management	869,744	434,872(M)			434,872
Customer Outreach ¹²	5,741,256	2,474,880(M)	336,621 ^e		2,929,755
Centralized Eligibility					
Vendor Contract Project	5,053,644		1,745,342 ^e		3,308,302(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CONNECT FOR HEALTH COLORADO ELIGIBILITY DETERMINATIONS	4,474,451				1,667,767 ^f		2,806,684
	<u>86,624,814</u>						
	91,099,265						

^a Of this amount, \$43,200 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3(4)(a), C.R.S., and \$1,387 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

^b This amount shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services division of this section.

^c Of this amount, \$4,338,468 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

^d This amount shall be from local funds.

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

^f THIS AMOUNT REPRESENTS PUBLIC FUNDS CERTIFIED AS EXPENDITURES INCURRED BY CONNECT FOR HEALTH COLORADO THAT ARE ELIGIBLE FOR FEDERAL FINANCIAL PARTICIPATION UNDER THE MEDICAID PROGRAM.

(E) Utilization and Quality Review Contracts

Professional Services Contracts ¹²	11,985,007		3,452,759(M)		461,089 ^a		8,071,159
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^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	3,401,907		1,266,408(M)		415,408 ^a		1,720,091
	3,476,907		1,303,908(M)				1,757,591

^a Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$102,988 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), 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.

APPROPRIATION FROM

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

(G) Recoveries and Recoupment Contract Costs

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

(H) Indirect Cost Recoveries

Indirect Cost Assessment	695,366			224,727 ^a	5,941 ^b	464,698(I)
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^a Of this amount, \$190,960 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$21,193 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$5,001 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$4,770 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$2,753 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$29 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$21 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.

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

272,118,432
276,294,756

(2) MEDICAL SERVICES PREMIUMS¹⁵ PREMIUMS^{15a}

Medical and Long-Term Care Services for Medicaid Eligible Individuals ¹²	6,762,815,547	1,075,134,728(M)	873,835,000 ^a	678,702,748 ^b	5,240,893 ^c	4,129,902,178
	6,889,903,487	1,099,632,573(M)		681,186,274 ^b	9,102,709 ^c	4,226,146,931

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

APPROPRIATION FROM

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

^b Of this amount, ~~\$455,249,922~~ \$452,991,374 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$66,262,914~~ \$67,372,681 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$53,597,465~~ \$48,642,690 shall be from recoveries and recoupments, ~~\$48,739,031~~ \$51,305,253 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., ~~\$34,604,168~~ \$32,092,650 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., ~~\$11,899,530~~ \$20,236,343 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$3,873,100~~ \$3,629,124 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, ~~\$756,142~~ \$1,186,884 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., ~~\$523,944~~ \$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, ~~\$333,122~~ \$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	653,650,029		181,949,404(M)		16,383,180(H) ^a	455,317,445
	597,347,639		175,277,005(M)		16,977,191(H) ^a	405,093,443
Behavioral Health						
Fee-for-service Payments	8,967,301		1,678,280(M)		249,835(H) ^b	7,039,186
	<u>8,821,393</u>		1,970,933(M)		225,347(H) ^b	6,625,113
		662,617,330				
		606,169,032				

^a Of this amount, ~~\$16,359,487~~ \$16,942,391 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., and ~~\$23,693~~ \$34,800 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~~ OF THIS AMOUNT, \$223,949 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), ~~C.R.S.~~ C.R.S., AND \$1,398 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.

	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	3,009,219		1,431,598		154,698* 229,698 ^a	75,000 ^b	1,347,923
	(34.5 FTE)						
Operating Expenses	1,064,886 295,836		144,899		1,425* 2,375 ^a	770,000 ^b	148,562
Community and Contract Management System	137,480		89,362				48,118
Support Level Administration	57,368		28,684				28,684
APPROPRIATION TO THE Cross-system Response for Behavioral Health Crises Pilot Program FUND	1,690,000				1,690,000 ^a		
CROSS-SYSTEM RESPONSE PILOT PROGRAM SERVICES ^{15b}	<u>1,050,215</u>				741,986 ^c	308,229 ^d	
	5,958,953						
	6,240,118						

^a OF THESE AMOUNTS, ~~These amounts~~ \$1,846,123 shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S. AND \$75,950 SHALL BE FROM THE CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM FUND CREATED IN SECTION 25.5-6-412 (7), C.R.S.

^b ~~These amounts shall be from the Cross-system Response for Behavioral Health Crises Pilot Program line item appropriation within this subsection.~~

^c THIS AMOUNT SHALL BE FROM THE CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM FUND CREATED IN SECTION 25.5-6-412 (7), C.R.S.

^d THIS AMOUNT SHALL BE FROM THE APPROPRIATION TO THE CROSS-SYSTEM RESPONSE FOR BEHAVIORAL HEALTH CRISES PILOT PROGRAM FUND LINE ITEM IN THIS SUBDIVISION.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Program Costs ¹⁶							
Adult Comprehensive Services	362,346,433						
Adult Supported Living Services	69,681,391 74,382,391						
Children's Extensive Support Services	26,310,826						
Case Management	32,255,501						
Family Support Services	6,960,460						
Preventive Dental Hygiene ¹⁷	63,311						
Eligibility Determination and Waiting List Management	<u>3,121,194</u>						
	500,739,116 505,440,116		258,957,677 ^a		4,701,001 ^b		241,781,438

^a Of this amount, the (M) notation applies to \$239,854,892.

^b ~~This amount~~ 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.

~~506,698,069~~
511,680,234

(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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 5,033,274				2,363,824(H) ^d 597,450(H) ^d		2,669,450 4,435,824
Children's Basic Health Plan Medical and Dental Costs	141,455,044 157,065,937		2,067,851(M) 2,069,366(M)	432,590 ^c	17,533,954^f 21,215,152 ^f		121,420,649 133,348,829
		505,068,224 520,679,117					

^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 (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~~ \$595,060 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and ~~\$9,361~~ \$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, ~~\$11,488,720~~ \$11,711,043 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., ~~\$5,842,569~~ \$7,561,411 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 SHALL BE FROM RECOVERIES AND RECOUPMENTS, ~~\$202,664~~ \$442,697 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	12,962,510		2,962,510		10,000,000 ^a		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	130,667,733 132,037,056		130,667,733 132,037,056				
Public School Health Services Contract Administration	2,491,722					2,491,722 ^b	
Public School Health Services	82,604,632 91,997,962				41,001,948 ^c 45,756,639 ^c		41,602,684(I) 46,241,323(I)
Screening, Brief Intervention, and Referral to Treatment Training Grant Program ¹⁸	<u>750,000</u>				750,000 ^d		
		241,059,813					
		251,822,466					

^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.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS							
(A) Executive Director's Office - Medicaid Funding¹⁹							
	16,109,873		8,054,937(M)				8,054,936
(B) Office of Information Technology Services - Medicaid Funding							
	647,220		322,316(M)				324,904
(C) Office of Operations - Medicaid Funding							
	5,656,943		2,817,321(M)				2,839,622
	5,627,443		2,802,571(M)				2,824,872
(D) Division of Child Welfare - Medicaid Funding							
Administration	142,640		71,320(M)				71,320
Child Welfare Services	<u>15,197,702</u>		7,568,456(M)				7,629,246
	15,340,342						
(E) Office of Early Childhood - Medicaid Funding							
Division of Community and Family Support, Early Intervention Services	6,563,353		3,268,550(M)				3,294,803
(F) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility	25,799						25,799

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Behavioral Health Services - Medicaid Funding							
Community Behavioral Health Administration	416,056		208,028(M)				208,028
Mental Health Treatment Services for Youth (H.B. 99-1116)	123,624		61,565(M)				62,059
High Risk Pregnant Women Program	1,600,000		796,800(M)				803,200
Mental Health Institutes	6,693,980		3,333,602(M)				3,360,378
	<u>6,832,172</u>		3,402,422(M)				3,429,750
	8,833,660						
	8,971,852						
(H) Services for People with Disabilities - Medicaid Funding							
Regional Centers	53,235,691		24,645,233(M)		1,866,142 ^a		26,724,316
	53,160,691		24,607,733(M)				26,686,816
Regional Center Depreciation and Annual Adjustments	<u>1,102,033</u>		542,310				559,723
	54,337,724						
	54,262,724						
(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding							
	1,800		900(M)				900

^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
	\$	\$	\$	\$	\$	\$	\$
(J) Division of Youth Corrections - Medicaid Funding	1,452,654		723,422(M)				729,232
	1,263,759		629,353(M)				634,406
(K) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs	500,000						500,000(I) ^a
		109,469,368					
		109,314,165					
TOTALS PART V (HEALTH CARE POLICY AND FINANCING)		<u>\$9,059,846,783</u>	<u>\$1,786,313,517</u>	<u>\$874,267,590^a</u>	<u>\$985,068,901^b</u>	<u>\$12,406,599</u>	<u>\$5,401,790,176^c</u>
		<u>\$9,165,863,257</u>	<u>\$1,803,689,229</u>		<u>\$1,001,322,978^b</u>	<u>\$15,695,978</u>	<u>\$5,470,887,482^c</u>

^a Of this amount, \$873,835,000 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, ~~\$243,144,581~~ \$247,883,220 contains an (I) notation.

APPROPRIATION FROM

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

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.

11 Department of Health Care Policy and Financing, Executive Director's Office, General Professional Services and Special Projects -- This line item includes \$62,000 total funds, including \$31,000 General Fund, the purpose of which is the autism waiver program evaluation required by Section 25.5-6-806 (2) (c) (I), C.R.S. It is the General Assembly's intent that the Department also use the \$62,000 total funds to evaluate the new behavioral therapy benefit through the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) program.

12 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	\$207,500
Customer Outreach	\$131,138
Professional Services Contracts	\$105,879

13 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses -- Of this appropriation, \$9,625,475 remains available through June 30, 2018.

14 Department of Health Care Policy and Financing, Executive Director's Office, Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating and Contract Expenses and Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote. The Department is also authorized to transfer up to 5.0 percent of the total appropriations within the line items designated with this footnote to line item appropriations within the Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System subsection.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<u>15</u>	Department of Health Care Policy and Financing, Medical Services Premiums -- Of the appropriation for this division an estimated \$156,026,037 is for the Program for All-inclusive Care for the Elderly (PACE), based on the assumptions in Exhibit H of the Department of Health Care Policy and Financing's February 2016 forecast of Medicaid enrollment and expenditures, including an expected average enrollment in PACE of 3,170 enrollees and an average annual cost per PACE enrollee of \$49,219.57; except that expenditures for PACE will be based on the monthly capitated rate for the contracted services as negotiated by the Department pursuant to Section 25.5-5-412 (12) (a), C.R.S., and actual enrollment.					
<u>15a</u>	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, MEDICAL SERVICES PREMIUMS - THE APPROPRIATION ACCOUNTS FOR A TWELVE HOUR PER YEAR CAP ON OCCUPATIONAL THERAPY AND PHYSICAL THERAPY REHABILITATION SERVICES FOR ADULTS THAT WAS IMPLEMENTED FOR FY 2016-17. HOWEVER, IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT SEEK APPROVAL FROM THE FEDERAL CENTERS FOR MEDICARE AND MEDICAID SERVICES TO ALLOW EXCEPTIONS TO THE CAP WITH PRIOR AUTHORIZATION. ALLOWING EXCEPTIONS TO THE CAP WITH PRIOR AUTHORIZATION IS EXPECTED TO COST \$2,321,083 TOTAL FUNDS, INCLUDING \$468,510 GENERAL FUND, BEGINNING IN FY 2017-18.					
<u>15b</u>	DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES, ADMINISTRATIVE COSTS, CROSS-SYSTEM RESPONSE PILOT PROGRAM SERVICES -- THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2018.					
16	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.					
17	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for persons with intellectual and developmental disabilities.					
<u>18</u>	<p>Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:</p> <ul style="list-style-type: none"> •Training for health professionals statewide that is evidence-based and that may be either in person or web based; •Consultation and technical assistance to providers, healthcare organizations, and stakeholders; •Outreach, communication, and education of providers and patients; •Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and •Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment. 					
19	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding					

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

-- 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.

SECTION 2. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2016. In Session Laws of Colorado 2016, **amend** section 40 of chapter 153, (HB 16-1408), as follows:

Section 40. **Appropriation.** (1) For the 2016-17 state fiscal year, ~~\$20,556,859~~ \$19,723,526 is appropriated to the department of health care policy and financing. This appropriation consists of ~~\$20,000,000~~ \$19,166,667 from the primary care provider sustainability fund created in section 25.5-5-418, C.R.S., and \$556,859 from the hospital provider fee cash fund created in section 25.5-4-402.3 (4) (a), C.R.S. To implement this act, the department may use this appropriation for medical services premiums.

(2) For the 2016-17 state fiscal year, the general assembly anticipates that the department of health care policy and financing will receive \$35,137,377 in federal funds for medical services premiums. The appropriation in subsection (1) of this section is based on the assumption that the department will receive this amount of federal funds.

SECTION 3. 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 11 of chapter 270, (SB 16-199), **amend** (1) as follows:

Section 11. **Appropriation.** (1) For the 2016-17 state fiscal year, \$225,000 is appropriated to the department of health care policy and financing for use by the executive director's office. This appropriation is from the department of health care policy and financing cash fund created in section 25.5-1-109, C.R.S. To implement this act, the executive director's office may use this appropriation for general professional services and special projects. ANY MONEY APPROPRIATED IN THIS SECTION NOT EXPENDED PRIOR TO JULY 1, 2017, IS FURTHER APPROPRIATED TO THE DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FOR THE 2017-18 STATE FISCAL YEAR FOR THE SAME PURPOSE.

SECTION 4. Appropriation to the department of health care policy and financing for the 2015-16 state fiscal year - release of restrictions. (1) For the 2015-16 state fiscal year, \$11,542,129 is appropriated to the department of health care policy and financing and is for the payment of overexpenditures of line item appropriations contained in Part V of section 2 of chapter 364 (SB 15-234), Session Laws of

Colorado 2015, as follows:

(a) \$10,003,127 for medical services premiums, which consists of \$105,237 from the breast and cervical cancer prevention and treatment fund created in section 25.5-5-308(8)(a)(I), C.R.S., \$1,758,407 from the hospital provider fee cash fund created in section 25.5-4-402.3(4), C.R.S., \$2,608,457 from the medicaid nursing facility cash fund created in section 25.5-6-203(2)(a), C.R.S., \$5,462,352 that represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, and \$68,674 transferred from the old age pension state medical program line item appropriation in the other medical services division of the department of health care policy and financing;

(b) \$251,317 from the general fund for behavioral health fee-for-services payments;

(c) \$1,133,477 from recoveries and recoupments for the children's basic health plan medical and dental costs; and

(d) \$154,208 from the general fund 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 department of health care policy and financing for the 2016-17 state fiscal year for the amounts and items of appropriation listed in this section are released.

SECTION 5. 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.

Kevin J. Grantham
PRESIDENT OF
THE SENATE

Crisanta Duran
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Effie Ameen
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO