

CHAPTER 411

APPROPRIATIONS

SENATE BILL 17-162

BY SENATOR(S) Lambert, Lundberg, Moreno, Zenzinger;
also REPRESENTATIVE(S) Hamner, Young, Rankin, 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, 2016. In Session Laws of Colorado 2016, section 2 of chapter 385, (HB 16-1405), **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 | 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 |

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| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|-----------------------------------|-------|--------------------|---------------------------|------------------------|-------------------------|--------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 | | | | | | |
| Scholarships for Research Using the All-Payer Claims Database ¹⁰ | 500,000 | | | | | | |
| General Professional Services and Special Projects ¹¹ | 6,625,237 6,825,237 | | | | | | |
| | <u>56,593,519</u> | | 20,452,957 | | 6,004,599 ^a | 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 |
| 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 |

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| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | |
| 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 | <u>219,356</u> | | 109,678(M) | | | | 109,678 |
| | 10,138,857 | | | | | | |

^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 |
| 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 | 26,916,597 | 2,615,317(M) | 701,879 ^d | | 23,599,401 |
| Fraud Detection Software Contract | 250,000 | 62,500(M) | | | 187,500 |
| Colorado Benefits Management Systems, Operating and Contract Expenses ^{13, 14} | 23,132,658 | 7,691,683 | 3,319,100^e | 87,981^f | 12,033,894 |
| | 21,856,412 | 5,555,972 | 2,486,415 ^e | 53,221 ^f | 13,760,804 |
| Colorado Benefits Management Systems, Health Care and Economic Security Staff Development Center ¹⁴ | 648,441 | 232,139 | 90,321^e | 2,617^f | 323,364 |
| | 681,803 | 244,624 | 95,126 ^e | 1,711 ^f | 340,342 |

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|------------------------|--------------------|---------------------|----------------------|----------------------|---------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 ^e | | 547,067 |
| | 101,978,962 | | | | | |
| | 101,405,835 | | | | | |

^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 ~~\$5,841~~ \$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) |
| 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.

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

^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 |
|--|------------|--------------|--|----------------------|--|-----------|

^aOf 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 3,476,907 | 1,266,408(M) 1,303,908(M) | | 415,408 ^a | | 1,720,091 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.

(G) Recoveries and Recoupment Contract Costs

| | | | |
|-----------------|---------|----------------------|------------|
| Estate Recovery | 700,000 | 350,000 ^a | 350,000(I) |
|-----------------|---------|----------------------|------------|

^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) |
|--------------------------|---------|----------------------|--------------------|------------|

^aOf 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.

^bThis 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 PREMIUMS⁴⁵ PREMIUMS^{15, 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 ^a | 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.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | 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)^f | 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 |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|----------------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CROSS-SYSTEM RESPONSE PILOT PROGRAM SERVICES ^{15b} | 1,050,215 | | | 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.

(2) Program Costs¹⁶

| | |
|---------------------------------|-------------|
| 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 | 258,957,677 ^a | † ^b | 241,781,438 |
| | 505,440,116 | | 4,701,001 ^b | |

^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 |

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| | 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 | | | | 2,363,824(H)[†] | | 2,669,450 |
| | 5,033,274 | | | | 597,450(H) ^d | | 4,435,824 |
| Children's Basic Health Plan Medical and Dental Costs | 141,455,044 | | 2,067,851(M) | 432,590 ^e | 17,533,954^f | | 121,420,649 |
| | <u>157,065,937</u> | | 2,069,366(M) | | 21,215,152 ^f | | 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 |
| 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 | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------|------------------------|--------------------|---------------------------|-------------------------|-------------------------|--------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Public School Health Services Contract Administration | 2,491,722 | | | | | 2,491,722 ^b | |
| Public School Health Services | 82,604,632 | | | | 41,001,948 ^c | | 41,602,684(I) |
| | 91,997,962 | | | | 45,756,639 ^c | | 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.

(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 15,197,702 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

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 APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | 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

^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

(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

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

~~109,469,368~~

109,314,165

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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.

15 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.

- 15a 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.
- 15b 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.
- 18 Department of Health Care Policy and Financing, Other Medical Services, Screening, Brief Intervention, and Referral to Treatment Training Grant Program -- It is the General Assembly's intent that this appropriation be used to sustain the grant program for screening, brief intervention, and referral to treatment for individuals at risk of substance abuse that is authorized in Section 25.5-5-208, C.R.S., through:
- Training for health professionals statewide that is evidence-based and that may be either in person or web based;
 - Consultation and technical assistance to providers, healthcare organizations, and stakeholders;
 - Outreach, communication, and education of providers and patients;
 - Coordination with primary care, mental health, integrated health care, and substance use prevention, treatment and recovery efforts; and
 - Campaigning to increase public awareness of the risks related to alcohol, marijuana, tobacco, and drug use and to reduce the stigma of treatment.
- 19 Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human

Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for Medicaid-funded programs in the Department of Human Services.

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.

Approved: March 1, 2017