

APPROPRIATION FROM

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

SECTION 11. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **amend** Part V (1) (A), (1) (D), (1) (E), (2), (3), (4), (5) and the affected totals, as the affected totals are amended by section 27 of chapter 169, (HB 13-1117), and as Part V (1) (A), (1) (D), (1) (E), (2), (3), (4), (5) and the affected totals are further amended by HB14-1236, and **add** footnote 7e, as follows:

Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) General Administration

Personal Services	23,323,977
	23,437,677
	(337.9 FTE)
Health, Life, and Dental	2,196,683
Short-term Disability	40,277
S.B. 04-257 Amortization Equalization Disbursement	813,297
S.B. 06-235 Supplemental Amortization Equalization Disbursement	733,353
Salary Survey	671,276
Merit Pay	373,165
Workers' Compensation	47,285
Operating Expenses	2,335,358
	2,346,360
Legal Services for 13,592 hours	1,237,959
Administrative Law Judge Services	538,017
Purchase of Services from Computer Center	882,219

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado State Network	139,002						
COFRS Modernization	504,639						
Information Technology Security	11,374						
Management and Administration of OIT	72,129						
Payment to Risk Management and Property Funds	263,208						
Leased Space	679,550						
Capitol Complex Leased Space	496,658						
General Professional Services and Special Projects PROJECTS ^{7E}	8,192,552						
	8,298,752						
Payments to OIT	201,447						
	<u>43,753,425</u>		15,778,988		3,354,479 ^a	1,891,790 ^b	22,728,168(I)
	43,984,327						22,959,070(I)

^a Of this amount, \$2,537,390 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$279,070 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$134,741 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., \$76,748 shall be from estate recoveries, \$69,941 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (a), C.R.S., \$55,797 shall be from the Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., \$55,146 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$30,953 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., \$25,860 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, \$1,194,907 shall be a transfer from the Department of Human Services, \$546,883 shall be from indirect cost recoveries, and \$150,000 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Eligibility Determinations and Client Services							
Medical Identification Cards	129,240		59,203(M)		4,620 ^a	1,593 ^b	63,824
Contracts for Special Eligibility Determinations	8,327,897		969,756(M)		2,806,268 ^c		4,551,873
County Administration	39,456,243		10,114,420(M)		5,583,518 ^d		23,758,305
Hospital Provider Fee County Administration	3,337,753				1,303,441 ^a		2,034,312(I)
Administrative Case Management	869,744		434,872(M)				434,872
Customer Outreach	5,315,949 5,697,513		2,571,114(M)		86,861 ^a		2,657,974 3,039,538
Affordable Care Act Implementation Technical Support and eligibility determination overflow contingency	<u>2,449,793</u> 59,886,619 60,268,183		585,870				1,863,923

^a These amounts 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 money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.
^c Of this amount, \$2,801,268 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and \$5,000 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805, C.R.S.
^d This amount shall be from local funds.

(E) Utilization and Quality Review Contracts							
Professional Services Contracts	8,617,307 8,667,307		2,276,084(M)		114,332 ^a		6,226,891 6,276,891

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Medical and Long-Term Care Services for Medicaid Eligible Individuals	4,491,237,544	1,062,224,866(M)	469,842,084*	780,957,896 ^b	936,892 ^c	2,177,275,806
	4,543,903,905	906,041,807(M)	642,235,957 ^a	780,929,535 ^b		2,213,759,714

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

(2) MEDICAL SERVICES PREMIUMS^{8, 9, 10, 10a}

Medical and Long-Term
Care Services for Medicaid
Eligible Individuals

^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, ~~\$570,714,059~~ \$570,656,088 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., ~~\$65,457,799~~ \$63,893,998 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$44,316,609~~ \$44,429,930 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$43,153,897 shall be from recoveries and recoupments, \$35,000,000 shall be from an intergovernmental transfer from Denver Health, ~~\$16,986,284~~ \$17,997,434 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, \$2,230,500 shall be from the Tobacco Tax 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, ~~\$824,827~~ \$1,284,986 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., \$1,062,792 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., \$640,520 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., ~~\$506,565~~ \$507,846 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$50,000 shall be from the Coordinated Care for People with Disabilities Fund created in Section 25.5-6-111 (4), C.R.S., and \$14,044 shall be from local funds. FUNDS, AND \$7,500 SHALL BE FROM THE NURSING HOME PENALTY CASH FUND CREATED IN SECTION 25.5-6-205 (3) (a), C.R.S.

^c This amount shall be transferred from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS

Behavioral Health						
Capitation Payments	343,605,312		151,269,383(M)	30,440,331*		161,895,598
	363,753,841		149,846,525(M)	30,281,593 ^a		183,625,723
Medicaid Mental Health Fee for Service Payments	5,231,402		2,615,701(M)			2,615,701
	5,842,623		2,921,311(M)			2,921,312

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Reprocurement	<u>1,000,000</u>		500,000(M)				500,000
		349,836,714					
		370,596,464					

^a Of this amount, ~~\$30,416,406 (H)~~ \$30,250,997 (H) shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and ~~\$23,925~~ \$30,596 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.

(4) INDIGENT CARE PROGRAM

Safety Net Provider							
Payments	311,296,186				155,648,093 ^a		155,648,093(I)
Clinic Based Indigent Care	6,119,760		3,059,880(M)				3,059,880
Pediatric Specialty Hospital	11,799,938		5,899,969(M)				5,899,969
Appropriation from							
Tobacco Tax Cash Fund to							
the General Fund	438,300				438,300 ^b		
Primary Care Fund Program	27,759,000				27,759,000 ^c		
Children's Basic Health Plan							
Administration	4,319,079				2,019,582(H) ^d		2,299,497
Children's Basic Health Plan							
Medical and Dental							
Costs ^{11, 12}	176,888,742		18,821,643(M)	438,300	43,821,206^e		113,807,593
	<u>193,723,861</u>		14,258,033(M)		69,384,102 ^e		109,643,426
		538,621,005					
		555,456,124					

^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.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Old Age Pension State Medical Program	10,000,000			10,000,000(I) ^a		
Commission on Family Medicine Residency Training Programs	2,371,077	1,185,538(M)				1,185,539
State University Teaching Hospitals - Denver Health and Hospital Authority	1,831,714	915,857(M)				915,857
State University Teaching Hospitals - University of Colorado Hospital Authority	633,314	316,657(M)				316,657
Medicare Modernization Act State Contribution Payment	102,256,317 105,091,301	65,687,505 67,020,439				36,568,812(I) 38,070,862(I)
Public School Health Services Contract Administration	2,491,722				2,491,722 ^b	
Public School Health Services	<u>54,353,956</u>			27,176,978 ^c		27,176,978(I)
		173,938,100 176,773,084				

^d Of this amount, \$2,010,221 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 Of this amount, ~~\$24,522,064~~ \$24,539,349 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$22,982,840 SHALL BE FROM RECOVERIES AND RECOUPMENTS, ~~\$19,082,270~~ \$21,645,041 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$216,871 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.

(5) OTHER MEDICAL SERVICES

APPROPRIATION FROM

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

^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.

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

	\$6,235,263,060	\$1,600,538,627	\$470,280,384 ^a	\$1,097,858,858 ^b	\$8,483,522	\$3,058,101,669 ^c
	<u>\$6,329,021,740</u>	<u>\$1,440,007,644</u>	<u>\$642,674,257^a</u>	<u>\$1,123,234,655^b</u>	<u>\$8,483,522</u>	<u>\$3,114,621,662^c</u>

^a Of this amount, ~~\$469,842,084~~ \$642,235,957 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$438,300 shall be General Fund Exempt pursuant to Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$438,300 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 \$10,000,000 contains an (I) notation.

^c Of this amount ~~\$249,997,619~~ \$251,730,571 contains an (I) notation.

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

7e DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND SPECIAL PROJECTS – OF THIS APPROPRIATION, \$27,000 TOTAL FUNDS, INCLUDING \$13,500 FROM THE COLORADO AUTISM TREATMENT FUND CREATED IN SECTION 25.5-6-805 (1), C.R.S. AND \$13,500 FEDERAL FUNDS, REMAINS AVAILABLE FOR EXPENDITURE THROUGH JUNE 30, 2015. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT UTILIZE THE \$27,000 FOR THE PURPOSE OF COMPLETING THE CHILDREN WITH AUTISM PROGRAM EVALUATION AUTHORIZED BY S.B. 12-159.