

**First Regular Session  
Seventieth General Assembly  
STATE OF COLORADO**

**INTRODUCED**

LLS NO. 15-0405.01 John Ziegler

**SENATE BILL 15-147**

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**SENATE SPONSORSHIP**

**Lambert,** Grantham, Steadman

**HOUSE SPONSORSHIP**

**Hamner,** Young, Rankin

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**Senate Committees**  
Appropriations

**House Committees**

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**A BILL FOR AN ACT**

101      **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**  
102      **OF HEALTH CARE POLICY AND FINANCING.**

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**Bill Summary**

*(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)*

Supplemental appropriations are made to the department of health care policy and financing.

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1      *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.  
*Capital letters indicate new material to be added to existing statute.*  
*Dashes through the words indicate deletions from existing statute.*

1           **SECTION 1. Appropriation to the department of health care**  
2           **policy and financing for the fiscal year beginning July 1, 2014.** In  
3           Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336),  
4           **amend** Part V as follows:  
5           Section 2. **Appropriation.**

APPROPRIATION FROM

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	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**

6	Personal Services	25,943,060					
7		(358.6 FTE)					
8	Health, Life, and Dental	2,473,788					
9	Short-term Disability	64,099					
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,233,454					
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	1,156,422					
15	Salary Survey	829,923					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	265,415					
2	Workers' Compensation	52,712					
3	Operating Expenses	<del>3,344,827</del>					
4		4,266,910					
5	Legal Services for 14,406						
6	hours	1,426,338					
7	Administrative Law Judge						
8	Services	<del>365,007</del>					
9		376,861					
10	Payment to Risk						
11	Management and Property						
12	Funds	166,889					
13	Leased Space	<del>1,472,104</del>					
14		1,288,236					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	386,909					
3	Payments to OIT	<del>1,571,743</del>					
4		1,578,757					
5	COFRS Modernization	<del>947,782</del>					
6		2,714,690					
7	Scholarships for Research						
8	Using the All-Payer Claims						
9	Database <sup>9</sup>	500,000					
10	General Professional						
11	Services and Special						
12	<del>Projects<sup>††</sup> PROJECTS<sup>10, 10a</sup></del>	<del>5,793,120</del>					
13		7,661,211					
14		<u>47,993,592</u>	17,539,622		4,328,159 <sup>a</sup>	2,147,858 <sup>b</sup>	23,977,953(I)
15		52,385,674	19,567,783		5,330,238 <sup>a</sup>	1,658,174 <sup>b</sup>	25,829,479(I)

APPROPRIATION FROM

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

1  
2  
3  
4  
5  
6  
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9  
10  
11  
12  
13  
14  
15

<sup>a</sup> Of this amount, ~~\$3,466,183~~ \$4,330,435 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$292,095~~ \$316,603 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$139,962 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$85,000 shall be from the Nursing Home Penalty Cash Fund created in Section 25.5-6-205 (3) (a), C.R.S., \$84,152 shall be from estate recoveries, \$63,036 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., \$60,039 shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., ~~\$55,797~~ \$150,971 shall be from the Colorado Health Care Services Fund created in Section 25.5-3-112 (1) (a), C.R.S., ~~\$40,114~~ \$43,304 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$37,948 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S., ~~and~~ \$12,500 SHALL BE FROM THE INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S., \$3,833 shall be from the Department of Health Care Policy and Financing Cash Fund created in Section 25.5-1-109, ~~C.R.S.~~ C.R.S., AND \$2,455 SHALL BE FROM THE BREAST AND CERVICAL CANCER PREVENTION AND TREATMENT FUND CREATED IN SECTION 25.5-5-308 (8) (a) (I), C.R.S.

<sup>b</sup> Of this amount, ~~\$1,300,542~~ \$810,858 shall be a transfer from the Department of Human Services, \$663,489 shall be from indirect cost recoveries, and \$183,827 shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Transfers to/from Other Departments</b>						
2	Transfer to Department of						
3	Public Health and						
4	Environment for Facility						
5	5,995,822		1,895,914(M)				4,099,908
6	Transfer from Department						
7	of Human Services for						
8	Nurse Home Visitor						
9	3,010,000					1,482,199 <sup>a</sup>	1,527,801(I)
10	Transfer to Department of						
11	Public Health and						
12	Environment for Prenatal						
13	5,887		2,944(M)				2,943

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	324,041		147,369(M)			14,652 <sup>b</sup>	162,020
4							
5							
6	10,000		5,000(M)				5,000
7							
8							
9							
10	160,335					160,335 <sup>c</sup>	
11							
12							
13							
14	205,146		102,573(M)				102,573
15	<u>9,711,231</u>						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be transferred from the Nurse Home Visitor Program line item of the Division of Community and Family Support in the Office of Early Childhood in the Department						
3	of Human Services.						
4	<sup>b</sup> This amount shall be transferred from the Department of Regulatory Agencies.						
5	<sup>c</sup> This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.						
6							
7	<b>(C) Information Technology Contracts and Projects</b>						
8	Medicaid Management						
9	Information System						
10	Maintenance and Projects	29,887,830	6,135,664(M)		1,696,376 <sup>a</sup>	293,350 <sup>b</sup>	21,762,440
11		30,183,708	6,241,115(M)		1,737,503 <sup>a</sup>		21,911,740
12	Medicaid Management						
13	Information System						
14	Reprocurement Contracted						
15	Staff	3,000,435	273,730(M)		55,049 <sup>c</sup>		2,671,656

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,022,511				77,125 <sup>c</sup>		
2	Medicaid Management						
3	Information System						
4	Reprocurement Contracts	30,177,141	2,736,240(M)		552,209 <sup>d</sup>		26,888,692
5	Fraud Detection Software						
6	Contract	250,000	62,500(M)				187,500
7	Centralized Eligibility						
8	Vendor Contract Project	8,342,477			3,053,888 <sup>e</sup>		5,288,589(I)
9	<del>Colorado Benefits</del>						
10	<del>Management System</del>						
11	<del>Modernization Project</del>	<del>1,150,000</del>				1,150,000 <sup>f</sup>	
12	Health Information						
13	Exchange Maintenance and						
14	Projects	8,228,926	<del>1,302,893(M)</del>				<del>6,926,033</del>
15		7,028,926	802,893(M)				6,226,033

APPROPRIATION FROM

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

81,036,809

79,004,763

<sup>a</sup> Of this amount, ~~\$1,426,175~~ \$1,465,231 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., ~~\$268,316~~ \$270,387 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$1,885 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S.

<sup>b</sup> Of this amount, \$193,022 shall be from money originally appropriated for Public School Health Services in the Other Medical Services division, \$97,981 shall be from Old Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division, and \$2,347 shall be a transfer from the Department of Public Health and Environment pursuant to Section 24-22-117 (2) (d) (II) (D), C.R.S.

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

<sup>d</sup> Of this amount, \$330,407 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$221,802 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S.

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

~~<sup>f</sup> This amount shall be transferred from the Department of Human Services.~~

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Eligibility Determinations and Client Services</b>						
2	Medical Identification Cards	158,247		<del>60,370(M)</del>	17,957 <sup>a</sup>	1,593 <sup>b</sup>	78,327
3		278,974		63,966(M)	73,928 <sup>a</sup>		139,487
4	Contracts for Special						
5	Eligibility Determinations	11,695,703		1,116,459(M)	4,343,468 <sup>c</sup>		6,235,776
6	County Administration	41,718,342		10,572,620(M)	5,707,810 <sup>d</sup>		25,437,912
7	Hospital Provider Fee						
8	County Administration	9,723,802			3,208,371 <sup>a</sup>		6,515,431(I)
9	Medical Assistance Sites	1,152,000			288,000 <sup>a</sup>		864,000
10	Administrative Case						
11	Management	869,744		434,872(M)			434,872

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Affordable Care Act						
2	Implementation and						
3	Technical Support and						
4	Eligibility Determination						
5	Overflow contingency	986,436		314,109(M)			672,327
6	Customer Outreach	6,924,550		2,860,895(M)	336,621 <sup>a</sup>		3,727,034
7		<u>73,228,824</u>					
8		73,349,551					
9							

10 <sup>a</sup> These amounts shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S.

11 <sup>b</sup> This amount shall be from money originally appropriated to the Old Age Pension State Medical Program in the Other Medical Services division.

12 <sup>c</sup> 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

13 Fund created in Section 25.5-6-805 (1), C.R.S.

14 <sup>d</sup> This amount shall be from local funds.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Utilization and Quality Review Contracts</b>						
2	Professional Services						
3	11,845,087		3,149,524(M)		461,089 <sup>a</sup>		8,234,474
4							
5	<sup>a</sup> 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						
6	in Section 25.5-5-207 (4) (a), C.R.S.						
7							
8	<b>(F) Provider Audits and Services</b>						
9	2,463,406		969,283(M)		262,420 <sup>a</sup>		1,231,703
10							
11	<sup>a</sup> Of this amount, \$250,000 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S. and \$12,420 shall be from the Medicaid Nursing Facility Cash						
12	Fund created in Section 25.5-6-203 (2) (a), C.R.S.						
13							
14	<b>(G) Recoveries and Recoupment Contract Costs</b>						
15	700,000				350,000 <sup>a</sup>		350,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be from estate recoveries.						
3							
4	<b>(H) State of Health Projects</b>						
5	Pain Management Capacity						
6	500,000		246,212(M)				253,788
7	Dental Provider Network						
8	5,000,000		2,500,000(M)				2,500,000
9	5,500,000						
10							
11	<b>(I) Indirect Cost Recoveries</b>						
12	663,489				<del>122,479</del> <sup>a</sup>	21,941 <sup>b</sup>	519,069(I)
13					141,654 <sup>a</sup>	2,766 <sup>b</sup>	
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, <del>\$99,947</del> \$119,122 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4) (a), C.R.S., \$14,142 shall be from the Children's Basic Health						
2	Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$3,337 shall be from the Medical Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., \$3,183 shall be from						
3	the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S., \$1,837 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., \$19 shall						
4	be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S., and \$14 shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.						
5	<sup>b</sup> <del>Of this amount \$19,175 shall be transferred from the Department of Human Services and \$2,766</del> THIS AMOUNT shall be from money originally appropriated for Public School Health						
6	Services in the Other Medical Services division.						
7							
8		233,142,438					
9		235,623,201					
10							
11	<b>(2) MEDICAL SERVICES PREMIUMS<sup>11, 12, 13, 14, 15</sup></b>						
12	Medical and Long-Term						
13	Care Services for Medicaid						
14	Eligible Individuals	5,716,177,008	897,312,543(M)	710,835,957 <sup>a</sup>	620,547,350 <sup>b</sup>		3,487,481,158
15		5,858,318,881	980,995,965(M)		645,965,043 <sup>b</sup>		3,520,521,916



APPROPRIATION FROM

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

1

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

3 <sup>b</sup> Of this amount, ~~\$391,081,821~~ \$428,151,624 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$64,951,999 shall be from the Health Care  
4 Expansion Fund created in Section 24-22-117 (2) (a) (I), C.R.S., ~~\$48,043,559~~ \$39,442,506 shall be from recoveries and recoupments, ~~\$45,345,190~~ \$45,660,596 shall be from the Medicaid  
5 Nursing Facility Cash Fund created in Section 25.5-6-203 (2) (a), C.R.S., ~~\$29,447,039~~ \$27,516,319 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4) (a), C.R.S.,  
6 ~~\$16,100,503~~ \$14,008,763 represents public funds certified as expenditures incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid  
7 program, \$15,000,000 shall be from an intergovernmental transfer from Denver Health, \$5,495,027 (I) shall be from the Old Age Pension Health and Medical Care Fund and is included  
8 for informational purposes as the moneys are continuously appropriated pursuant to Section 7 (C) of Article XXIV of the State Constitution, \$2,230,500 shall be from the Tobacco Tax  
9 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  
10 tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution, ~~\$1,492,745~~ \$2,236,793 shall be from the Medicaid  
11 Buy-In Cash Fund created in Section 25.5-6-1404 (3) (b), C.R.S., ~~\$630,706~~ \$640,520 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S.,  
12 ~~\$513,757~~ \$400,936 shall be from the Colorado Autism Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$200,460~~ \$200,460 shall be from the Service Fee Fund created in Section  
13 25.5-6-204 (1) (c) (II), C.R.S., and ~~\$14,044~~ \$29,000 shall be from local funds.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS</b>						
2	Behavioral Health						
3	543,607,968		169,004,720(M)		4,489,831(H) <sup>a</sup>		370,113,417
4	541,723,516		177,427,863(M)		4,067,203(H) <sup>a</sup>		360,228,450
5	Behavioral Health						
6	7,107,049		3,499,689(M)				3,607,360
7	7,229,305		2,384,310(M)		77,351(H) <sup>a</sup>		4,767,644
8	CONTRACT						
9	203,752		101,876(M)				101,876
10		<u>550,715,017</u>					
11		549,156,573					
12							

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) OFFICE OF COMMUNITY LIVING</b>						
2	<b>(A) Division of Intellectual and Developmental Disabilities</b>						
3	(1) Administrative Costs <sup>15a</sup>						
4	Personal Services	2,575,884		1,369,423		38,730 <sup>a</sup>	1,167,731
5		(30.5 FTE)					
6	Operating Expenses						
7	EXPENSES <sup>15b</sup>	<del>292,036</del>		144,899			147,137
8		967,036				675,000 <sup>a</sup>	
9	Community and Contract						
10	Management System	137,480		89,362			48,118
11	Support Level						
12	Administration	57,368		28,684			28,684
13		<u>3,062,768</u>					
14		3,737,768					
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be from the Intellectual and Developmental Disabilities Services Cash Fund created in Section 25.5-10-207 (1), C.R.S.						
2							
3	(2) Program Costs <sup>16, 17</sup>						
4	Adult Comprehensive						
5	Services	<del>341,360,287</del>					
6		337,384,068					
7	Adult Supported Living						
8	Services	<del>70,648,433</del>					
9		68,326,297					
10	Children's Extensive						
11	Support Services	<del>24,610,892</del>					
12		21,088,329					
13	Case Management	<del>29,300,733</del>					
14		28,764,218					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Support Services						
2	6,828,718						
3	7,828,718						
4	Preventive Dental Hygiene <sup>18</sup>						
5	65,754						
6	Eligibility Determination and Waiting List						
7	3,062,117						
8	<u>475,876,934</u>		228,950,610 <sup>a</sup>		30,802,357 <sup>b</sup>		216,123,967
9	466,519,501		223,850,610 <sup>a</sup>		31,802,357 <sup>b</sup>		210,866,534

11 <sup>a</sup> Of this amount, the (M) notation applies to ~~\$211,568,425~~. \$206,468,425.

12 <sup>b</sup> Of this amount, ~~\$30,798,715 shall be from client cash sources and \$3,642 shall be from local funds. The (L) and (I) notations apply to these amounts.~~ \$30,798,715 (I)(L) SHALL BE  
13 FROM CLIENT SOURCES, \$1,000,000 SHALL BE FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES SERVICES CASH FUND CREATED IN SECTION 25.5-10-207 (1), C.R.S., AND  
14 \$3,642 (I)(L) SHALL BE FROM LOCAL FUNDS.

15

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		478,939,702					
2		470,257,269					
3							
4	<b>(5) INDIGENT CARE PROGRAM</b>						
5	Safety Net Provider						
6	Payments	311,296,186			153,307,474 <sup>a</sup>		157,988,712(I)
7	Clinic Based Indigent Care	6,119,760		3,013,523(M)			3,106,237
8	Pediatric Specialty Hospital	13,455,012		6,625,584(M)			6,829,428
9	Appropriation from						
10	Tobacco Tax Cash Fund to						
11	the General Fund	423,600			423,600 <sup>b</sup>		
12	Primary Care Fund Program	26,828,000			26,828,000 <sup>c</sup>		
13	Children's Basic Health Plan						
14	Administration	5,127,772			2,404,035(H) <sup>d</sup>		2,723,737

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Children's Basic Health Plan						
2	Medical and Dental						
3	199,702,385		21,830,882(M)	423,600 <sup>e</sup>	48,226,542 <sup>f</sup>		129,221,361
4	183,779,347		17,069,456(M)		48,464,456 <sup>f</sup>		117,821,835
5		562,952,715					
6		547,029,677					
7							

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

9 <sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the  
10 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.

11 <sup>c</sup> This amount shall be from the Primary Care Fund created in Section 24-22-117 (2) (b) (I), C.R.S.

12 <sup>d</sup> Of this amount, \$2,394,674 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$9,361 shall be from the Hospital Provider Fee Cash  
13 Fund created in Section 25.5-4-402.3 (4), C.R.S.

14 <sup>e</sup> 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  
15 imposed by Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>f</sup> Of this amount, <del>\$24,779,986</del> \$24,179,206 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., <del>\$23,212,555</del> \$21,350,771 shall be from the						
2	Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., \$2,704,784 SHALL BE FROM RECOVERIES AND RECOUPMENTS, <del>\$234,000</del> \$229,694 shall be from the Colorado						
3	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.						
4							
5	<b>(6) OTHER MEDICAL SERVICES</b>						
6	Old Age Pension State						
7	Medical Program	4,504,973			4,504,973(I) <sup>r</sup>		
8		4,486,045			4,486,045(I) <sup>a</sup>		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	5,401,843		2,660,002(M)			2,741,841
12	State University Teaching						
13	Hospitals - Denver Health						
14	and Hospital Authority	2,804,714		1,381,112(M)			1,423,602



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - University of						
3	Colorado Hospital Authority	633,314		311,860(M)			321,454
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	<del>104,007,505</del>		<del>99,304,985</del>			<del>4,702,520(I)</del>
7		109,773,087		109,343,662			429,425(I)
8	Public School Health						
9	Services Contract						
10	Administration	2,491,722				2,491,722 <sup>b</sup>	
11	Public School Health						
12	Services	<del>54,353,956</del>			26,919,482 <sup>c</sup>		<del>27,434,474(I)</del>
13		66,091,850			32,815,378 <sup>c</sup>		33,276,472(I)
14		<u>174,198,027</u>					
15		191,682,575					

APPROPRIATION FROM

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

1

2 <sup>a</sup> 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  
3 Section 7 (C) of Article XXIV of the State Constitution.

4 <sup>b</sup> This amount shall be from moneys originally appropriated for Public School Health Services in the Other Medical Services division.

5 <sup>c</sup> This amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

6

7 **(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS**

8 **(A) Executive Director's**

9 **Office - Medicaid**

10 <b>Funding<sup>21</sup></b>	18,085,504		9,042,753(M)				9,042,751
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11

12 **(B) Office of Information Technology Services - Medicaid Funding**

13 Colorado Benefits

14 Management System

15 SYSTEM <sup>21a</sup>	8,461,078		<del>4,200,774(M)</del>		<del>14,141<sup>a</sup></del>	18,809 <sup>b</sup>	<del>4,227,354</del>
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	10,402,856		3,811,743(M)		1,393,335 <sup>d</sup>		5,197,778
2	Colorado Benefits						
3	Management System, HCPF						
4	611,520				305,760 <sup>ed</sup>		305,760
5	CBMS SAS-70 Audit						
6	55,204		27,416(M)		89 <sup>a</sup>	119 <sup>b</sup>	27,580
7	53,792		19,745(M)		7,170 <sup>d</sup>		26,877
8	CBMS Modernization						
9	Project Personal Services,						
10	Operating Expenses, and						
11	Centrally Appropriated						
12	564,113		282,058				282,055
13	551,832		202,543		73,562 <sup>d</sup>		275,727

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CBMS Modernization						
2	Project, <del>Phase H</del> PHASE II <sup>21a</sup> ,						
3	26,770,806		7,102,544		1,286,032 <sup>d</sup>		18,382,230
4	23,751,186		3,893,553		1,426,822 <sup>d</sup>		18,430,811
5	Other Office of Information						
6	Technology Services Line						
7	615,989		303,328(M)				312,661
8	<u>37,078,710</u>						
9	35,987,175						
10							

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> Of this amount, <del>\$1,160,367</del> \$3,177,067 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4), C.R.S., and <del>\$125,665</del> \$28,276 shall be from the Old						
2	Age Pension Health and Medical Care Fund moneys originally appropriated to the Old Age Pension State Medical Program, AND \$1,306 SHALL BE FROM THE CHILDREN'S BASIC HEALTH						
3	PLAN TRUST CREATED IN SECTION 25.5-8-105 (1), C.R.S.						
4							
5	<b>(C) Office of Operations -</b>						
6	<b>Medicaid Funding</b>	4,979,011		2,451,789(M)			2,527,222
7							
8	<b>(D) Division of Child Welfare - Medicaid Funding</b>						
9	Administration	137,306		68,653(M)			68,653
10	Child Welfare Services	14,943,615		7,358,611(M)			7,585,004
11		<u>15,080,921</u>					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Office of Early Childhood - Medicaid Funding</b>						
2	Division of Community and						
3	Family Support, Early						
4	5,268,899		2,594,539(M)				2,674,360
5	5,550,855		2,733,374(M)				2,817,481
6							
7	<b>(F) Office of Self Sufficiency - Medicaid Funding</b>						
8	Systematic Alien						
9	33,951						33,951
10							
11	<b>(G) Behavioral Health Services - Medicaid Funding</b>						
12	Community Behavioral						
13	404,350		199,112(M)				205,238

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mental Health Treatment						
2	Services for Youth (H.B.						
3	99-1116)	121,558		59,858(M)			61,700
4	High Risk Pregnant Women						
5	Program	1,464,861		721,334(M)			743,527
6	Mental Health Institutes	<del>4,997,745</del>		<del>2,461,015(M)</del>			<del>2,536,730</del>
7		6,000,000		2,952,020(M)			3,047,980
8		<del>6,988,514</del>					
9		7,990,769					
10							
11	<b>(H) Services for People with Disabilities - Medicaid Funding</b>						
12	Regional Centers	48,952,132		22,204,162(M)	1,866,142 <sup>a</sup>		24,881,828
13	Regional Center						
14	Depreciation and Annual						
15	Adjustments	943,063		464,388			478,675

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	49,895,195						
2							
3	<sup>a</sup> This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1) (c) (II), C.R.S.						
4							
5	<b>(I) Adult Assistance</b>						
6	<b>Programs, Community</b>						
7	<b>Services for the Elderly -</b>						
8	<b>Medicaid Funding</b>	1,800		900(M)			900
9							
10	<b>(J) Division of Youth</b>						
11	<b>Corrections - Medicaid</b>						
12	<b>Funding</b>	<del>1,556,021</del>		<del>766,224(M)</del>			<del>789,797</del>
13		1,518,890		744,880(M)			774,010
14							
15							



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(K) Other</b>						
2	Federal Medicaid Indirect						
3	Cost Reimbursement for						
4	Department of Human						
5		500,000					500,000(I) <sup>a</sup>
6							

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

9 139,468,526

10 139,624,071

11

12

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART V</b>						
2	<b>(HEALTH CARE</b>						
3	<b>POLICY AND</b>						
4	<b>FINANCING)<sup>1</sup></b>						
		\$7,855,593,433	\$1,548,266,129	\$711,259,557 <sup>a</sup>	\$946,748,434 <sup>b</sup>	\$7,782,578	\$4,641,536,735 <sup>c</sup>
5		<u>\$7,991,692,247</u>	<u>\$1,638,096,938</u>	<u></u>	<u>\$982,351,787<sup>b</sup></u>	<u>\$6,104,791</u>	<u>\$4,653,879,174<sup>c</sup></u>
6							

7 <sup>a</sup> Of this amount, \$710,835,957 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$423,600 shall be General Fund Exempt pursuant to  
8 Section 24-22-117 (1) (c) (I) (B), C.R.S. Further, said \$423,600 is also not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

9 <sup>b</sup> Of this amount ~~\$40,802,357~~ \$40,783,429 contains an (I) notation.

10 <sup>c</sup> Of this amount ~~\$228,804,549~~ \$232,224,978 contains an (I) notation.

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

14 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General  
15 Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall

APPROPRIATION FROM

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

1 receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.

2

3 9 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, Scholarships for Research Using the All-Payer Claims

4 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

5 Claims Database to conduct research.

6

7 10 Department of Health Care Policy and Financing, Executive Director's Office, General Administration, General Professional Services and Special Projects

8 – This appropriation includes \$150,000 for the purpose of consulting services and stakeholder outreach to assist the Department in developing a plan for

9 addressing disparities in Medicaid rates that limit client access to cost-effective care.

10

11 10a DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, GENERAL PROFESSIONAL SERVICES AND

12 SPECIAL PROJECTS – THIS APPROPRIATION INCLUDES \$204,073 FOR THE PURPOSE OF REDESIGNING THE PUBLIC ASSISTANCE COST ALLOCATION PLAN (PACAP).

13 IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT AS PART OF THE REDESIGN OF THE PACAP THE DEPARTMENT ALSO CONSIDERS HOW BEST TO ALLOCATE

14 ADMINISTRATIVE EXPENSES BY STATE CASH FUND.

15

16 10b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, EXECUTIVE DIRECTOR'S OFFICE, STATE OF HEALTH PROJECTS, DENTAL PROVIDER NETWORK

APPROPRIATION FROM

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

1 ADEQUACY – THIS APPROPRIATION REMAINS AVAILABLE THROUGH JUNE 30, 2016.

2  
3 11 Department of Health Care Policy and Financing, Medical Services Premiums - The appropriations in this division assume the following caseload and cost  
4 estimates:

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

12  
13 12 Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$15 million from an intergovernmental transfer  
14 from Denver Health, the purpose of which is to finance an amendment to the state plan to provide nursing home services for chronically acute, long-stay  
15 patients.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>13</u>	Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$1,015,383 total funds, including \$500,000 General					
2		Fund and \$515,383 federal funds for the purpose of increasing the current \$10,000 lifetime cap on home modifications by an amount projected to be feasible					
3		within this level of funding, up to a maximum lifetime cap of \$20,000.					
4							
5	<u>14</u>	Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation includes \$26,737,869 total funds, including \$5,926,144					
6		from the Adult Dental Fund created in Section 25.5-5.207 (4) (a), C.R.S., \$87,874 from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3					
7		(4), C.R.S., and \$20,723,851 federal funds, for the purpose of adding coverage for full dentures with prior authorization as part of the limited adult dental					
8		benefit authorized in Section 25.5-5-202 (1) (w), C.R.S.					
9							
10	15	Department of Health Care Policy and Financing, Medical Service Premiums -- This appropriation assumes that the Department will allow primary care					
11		providers to receive reimbursement for providing oral health risk assessments and applying fluoride varnishes up to three times per year for children five years					
12		and older.					
13							
14	<u>15a</u>	Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Administrative Costs					
15		-- It is the intent of the General Assembly that the Division use the administrative costs to ensure that in FY 2014-15 at least 4,820 individuals are enrolled					
16		in and receiving adult comprehensive services, at least 6,010 individuals are enrolled in and receiving adult supported living services, and at least 1,204					

APPROPRIATION FROM

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

1 children are enrolled in and receiving children’s extensive support services.

2

3 15b DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,  
 4 ADMINISTRATIVE COSTS, OPERATING EXPENSES -- \$675,000 OF THE CASH FUNDS APPROPRIATION MAY ROLL FORWARD FOR EXPENDITURE IN FY 2015-16.

5

6 16 Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --  
 7 The appropriations in this subdivision assume the following caseload and cost estimates for clients:

9	<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent (FPE)</u>	<u>Cost Per FPE</u>
10	Comprehensive	4,820	4,728.19	\$65,682.97
11	Supported Living Services			
12	General Fund	692	692.00	\$11,732.27
13	Medicaid	5,318	4,267.50	\$14,652.54
14	Children’s Extensive Support	1,204	1,200.13	\$20,506.86
15	Case Management			

APPROPRIATION FROM

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

<u>Waiver</u>	<u>Enrollment</u>	<u>Full Program Equivalent (FPE)</u>	<u>Cost Per FPE</u>
1      General Fund	692	692.00	\$3,404.78
2      Medicaid	11,342	10,195.82	\$2,642.71

3  
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11  
12  
13  
14

17      Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program Costs --  
It is the intent of the General Assembly that expenditures for these services be recorded only against the Long Bill group total for Program Costs.

17a      DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, OFFICE OF COMMUNITY LIVING, DIVISION OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES,  
PROGRAM COSTS , FAMILY SUPPORT SERVICES -- THE APPROPRIATION ASSUMES THE \$1,000,000 APPROPRIATED FROM THE INTELLECTUAL AND DEVELOPMENTAL  
DISABILITIES SERVICES CASH FUND WILL BE USED FOR RESPITE SERVICES.

18      Department of Health Care Policy and Financing, Office of Community Living, Division of Intellectual and Developmental Disabilities, Program  
Costs, Preventive Dental Hygiene -- It is the intent of the General Assembly that this appropriation be used to provide special dental services for  
persons with developmental disabilities.

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	19	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation						
2		assumes the following: (1) A total children's caseload of 69,966 at an average medical per capita cost of \$2,351.85 per year; and (2) a total adult						
3		prenatal caseload of 789 at an average medical per capita cost of \$13,344.72 per year.						
4								
5	20	Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs -- This appropriation						
6		assumes an average cost of \$267.94 per child per year for the dental benefit.						
7								
8	21	Department of Health Care Policy and Financing, Department of Human Services Medicaid-Funded Programs, Executive Director's Office - Medicaid						
9		Funding -- The appropriation in this Health Care Policy and Financing line item corresponds to the Medicaid funding in the Department of Human						
10		Services, Executive Director's Office, General Administration. As such, the appropriation contains amounts that correspond to centralized appropriation						
11		amounts in the Department of Human Services. Consistent with the headnotes to the Long Bill, the Department of Human Services is authorized to						
12		transfer the centralized appropriations to other line item appropriations in the Department of Human Services. In order to aid budget reconciliation						
13		between the Department of Health Care Policy and Financing and the Department of Human Services, the Department of Health Care Policy and						
14		Financing is hereby authorized to make line item transfers out of this appropriation to other Department of Human Services Medicaid-funded programs						
15		appropriations in this section (7) in amounts equal to the centralized appropriation transfers made by the Department of Human Services for						
16		Medicaid-funded programs in the Department of Human Services.						



APPROPRIATION FROM

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

1        21a    DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF INFORMATION  
2                    TECHNOLOGY SERVICES - MEDICAID FUNDING, COLORADO BENEFITS MANAGEMENT SYSTEM, COLORADO BENEFITS MANAGEMENT SYSTEM, HCPF  
3                    ONLY, CBMS SAS-70 AUDIT, CBMS MODERNIZATION PROJECT PERSONAL SERVICES, OPERATING EXPENSES, AND CENTRALLY APPROPRIATED  
4                    EXPENSES, AND CBMS MODERNIZATION PROJECT, PHASE II -- THE DEPARTMENT IS AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE TOTAL  
5                    APPROPRIATIONS WITHIN THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 21a. THE DEPARTMENT IS ALSO AUTHORIZED TO TRANSFER UP TO 5.0  
6                    PERCENT OF THE GENERAL FUND APPROPRIATIONS IN THE LINE ITEMS DESIGNATED WITH THIS FOOTNOTE 21a TO LINE ITEMS WITHIN THE COLORADO  
7                    BENEFITS MANAGEMENT SYSTEM SECTION OF THE DEPARTMENT OF HUMAN SERVICES.

8  
9        21b    DEPARTMENT OF HEALTH CARE POLICY AND FINANCING, DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS, OFFICE OF INFORMATION  
10                    TECHNOLOGY SERVICES - MEDICAID FUNDING, CBMS MODERNIZATION PROJECT, PHASE II -- ANY MONEYS APPROPRIATED IN THIS LINE ITEM NOT  
11                    EXPENDED PRIOR TO JULY 1, 2015, ARE FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2015.

1           **SECTION 2. Appropriation to the department of health**  
2           **care policy and financing for the fiscal year beginning July 1,**  
3           **2014.** In Session Laws of Colorado 2014, **amend** section 5 of  
4 chapter 137, (HB 14-1045), as follows:

5           Section 5. **Appropriation.** (1) In addition to any other  
6 appropriation, there is hereby appropriated, to the department of  
7 health care policy and financing, for the fiscal year beginning July  
8 1, 2014, the sum of ~~\$7,006,802~~ \$6,756,709 and 1.0 FTE, or so  
9 much thereof as may be necessary, comprised of ~~\$2,424,016~~  
10 \$2,173,923 from the breast and cervical cancer prevention and  
11 treatment fund created in section 25.5-5-308 (8) (a) (I), Colorado  
12 Revised Statutes, and \$4,582,786 from federal funds, to be  
13 allocated for the implementation of this act as follows:

14           (a) \$45,314 and 1.0 FTE, comprised of \$22,657 from the  
15 breast and cervical cancer prevention and treatment fund and  
16 \$22,657 from federal funds, for personal services;

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

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

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

26           (e) \$1,550, comprised of \$775 from the breast and cervical  
27 cancer prevention and treatment fund and \$775 from federal funds,

1 for S.B. 06-235 supplemental amortization equalization  
2 disbursement;

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

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

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

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

15 (j) ~~\$6,820,477~~ \$6,570,384, comprised of ~~\$2,351,018~~  
16 \$2,100,925 from the breast and cervical cancer prevention and  
17 treatment fund and \$4,469,459 from federal funds, for medical  
18 service premiums; and

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

22 **SECTION 3. Safety clause.** The general assembly hereby  
23 finds, determines, and declares that this act is necessary for the  
24 immediate preservation of the public peace, health, and safety.