

Health Care Policy and Financing								Schedule 6	
FY 2018-19 Budget Request									
Bill	Long Bill Section	Line Item	Total Funds	FTE	General Funds	Cash Funds	Reappropriated Funds	Federal Funds	

FY 2015-16 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine

15-011	01. Executive Director's Office, (A) General Administration	Personal Services	\$51,039	0.8	\$25,520	\$0	\$0	\$25,519
15-011	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$6,063	0.0	\$3,032	\$0	\$0	\$3,031
15-011	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$55,000	0.0	\$27,500	\$0	\$0	\$27,500
15-011	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvcls	\$250,547	0.0	\$123,295	\$0	\$0	\$127,252
Subtotal -- SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine			\$362,649	0.8	\$179,347	\$0	\$0	\$183,302

HB 15-1186 Services for Children with Autism

15-1186	01. Executive Director's Office, (A) General Administration	Personal Services	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
15-1186	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvcls	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
15-1186	03. Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
Subtotal -- HB 15-1186 Services for Children with Autism			\$10,616,568	0.0	\$367,564	\$4,840,203	\$0	\$5,408,801

HB 15-1309 Protective Restorations By Dental Hygienists

15-1309	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
15-1309	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvls	\$11,217	0.0	\$4,515	\$690	\$0	\$6,012
15-1309	05. Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	\$1,189	0.0	\$0	\$143	\$0	\$1,046
Subtotal -- HB 15-1309 Protective Restorations By Dental Hygienists			\$37,606	0.0	\$10,815	\$833	\$0	\$25,958

HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers

15-1318	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$209,732	2.7	\$0	\$104,866	\$0	\$104,866
15-1318	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	\$1,966,963	0.0	\$0	\$683,481	\$0	\$1,283,482
Subtotal -- HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers			\$2,176,695	2.7	\$0	\$788,347	\$0	\$1,388,348

HB 15-1367 Retail Marijuana Taxes

15-1367	06. Other Medical Services	SBIRT Training Grant Program	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal -- HB 15-1367 Retail Marijuana Taxes			\$500,000	0.0	\$500,000	\$0	\$0	\$0

HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis

15-1368	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$75,000	0.0	\$0	\$0	\$75,000	\$0
15-1368	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	\$1,620,000	0.0	\$0	\$0	\$1,620,000	\$0
15-1368	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Behavioral Health Crisis Pilot Program	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
Subtotal -- HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis			\$3,390,000	0.0	\$0	\$1,695,000	\$1,695,000	\$0

SB 15-228 Medicaid Provider Rate Review

15-228	01. Executive Director's Office, (A) General Administration	Personal Services	\$267,211	4.0	\$133,606	\$0	\$0	\$133,605
15-228	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$22,612	0.0	\$11,306	\$0	\$0	\$11,306
15-228	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
Subtotal -- SB 15-228 Medicaid Provider Rate Review			\$539,823	4.0	\$269,912	\$0	\$0	\$269,911

FY 2016-17 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 16-027 Medicaid Option For Prescribed Drugs By Mail

16-027	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvls	(\$29,917)	0.0	(\$9,084)	(\$409)	\$0	(\$20,424)
Subtotal -- SB 16-027 Medicaid Option For Prescribed Drugs By Mail			(\$29,917)	0.0	(\$9,084)	(\$409)	\$0	(\$20,424)

SB 16-038 Transparency Of Community-centered Boards

16-038	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$54,763	1.0	\$0	\$27,382	\$0	\$27,381
16-038	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	\$5,653	0.0	\$0	\$2,826	\$0	\$2,827
Subtotal -- SB 16-038 Transparency Of Community-centered Boards			\$60,416	1.0	\$0	\$30,208	\$0	\$30,208

HB 16-1097 PUC Permit For Medicaid Transportation Providers

16-1097	01. Executive Director's Office, (B) Transfers to/from Other Departments	Reviews, Transfer to DORA	\$78,328	0.0	\$59,578	\$0	\$0	\$18,750
16-1097	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvlds	(\$215,271)	0.0	(\$69,405)	(\$2,549)	\$0	(\$143,317)
Subtotal -- HB 16-1097 PUC Permit For Medicaid Transportation Providers			(\$136,943)	0.0	(\$9,827)	(\$2,549)	\$0	(\$124,567)

SB 16-120 Review By Medicaid Client For Billing Fraud

16-120	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
16-120	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$138,000	0.0	\$10,350	\$3,450	\$0	\$124,200
Subtotal -- SB 16-120 Review By Medicaid Client For Billing Fraud			\$188,000	0.0	\$35,350	\$3,450	\$0	\$149,200

HB 16-1277 Appeal Process for Changes to Medicaid Benefits

16-1277	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$25,000	0.0	\$2,500	\$0	\$0	\$22,500
Subtotal -- HB 16-1277 Appeal Process for Changes to Medicaid Benefits			\$25,000	0.0	\$2,500	\$0	\$0	\$22,500

HB 16-1321 Medicaid Buy-in Certain Medicaid Waivers

16-1321	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$138,027	0.0	\$0	\$13,803	\$0	\$124,224
Subtotal -- HB 16-1321 Medicaid Buy-in Certain Medicaid Waivers			\$138,027	0.0	\$0	\$13,803	\$0	\$124,224

HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot

16-1407	01. Executive Director's Office, (A) General Administration	Personal Services	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
16-1407	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$1,267	0.0	\$635	\$0	\$0	\$632
16-1407	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
16-1407	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Customer Outreach	\$163,590	0.0	\$81,795	\$0	\$0	\$81,795
16-1407	01. Executive Director's Office, (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$202,856	0.0	\$50,714	\$0	\$0	\$152,142
Subtotal -- HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot			\$592,703	1.0	\$245,639	\$0	\$0	\$347,064

HB 16-1408 Cash Fund Allocations for Health-related Programs

16-1408	02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvds	\$55,694,236	0.0	(\$6,451,471)	\$27,008,330	\$0	\$35,137,377
Subtotal -- HB 16-1408 Cash Fund Allocations for Health-related Programs			\$55,694,236	0.0	(\$6,451,471)	\$27,008,330	\$0	\$35,137,377

SB 16-192 Assessment Tool Intellectual & Dev Disable

16-192	01. Executive Director's Office, (A) General Administration	Personal Services	\$116,267	1.8	\$0	\$58,134	\$0	\$58,133
16-192	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$11,306	0.0	\$0	\$5,653	\$0	\$5,653
16-192	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
Subtotal -- SB 16-192 Assessment Tool Intellectual & Dev Disable			\$277,573	1.8	\$0	\$138,787	\$0	\$138,786

SB 16-199 Program of All-inclusive Care for the Elderly

16-199	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$225,000	0.0	\$0	\$225,000	\$0	\$0
Subtotal -- SB 16-199 Program of All-inclusive Care for the Elderly			\$225,000	0.0	\$0	\$225,000	\$0	\$0

FY 2017-18 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB 17-1343 Implement Conflict-free Case Management

17-1343	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
17-1343	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$67,141	1.0	\$0	\$33,571	\$0	\$33,570
17-1343	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	\$5,653	0.0	\$0	\$2,827	\$0	\$2,826
Subtotal -- HB 17-1343 Implement Conflict-free Case Management			\$222,794	1.0	\$0	\$111,398	\$0	\$111,396

HB 17-1351 Study Inpatient Substance Use Disorder Treatment

17-1351	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
Subtotal -- HB 17-1351 Study Inpatient Substance Use Disorder Treatment			\$75,000	0.0	\$37,500	\$0	\$0	\$37,500

SB 17-091 Allow Medicaid Home Health Services In Community

17-091	02. Medical Services Premiums	Medical Services Premiums	\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747
Subtotal -- SB 17-091 Allow Medicaid Home Health Services In Community			\$2,211,530	0.0	\$1,025,567	\$18,216	\$0	\$1,167,747

SB 17-121 Improve Medicaid Client Correspondence

17-121	01. Executive Director's Office, (A) General Administration	Personal Services	\$49,153	0.7	\$16,569	\$8,007	\$0	\$24,577
17-121	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$23,964	0.0	\$8,078	\$3,904	\$0	\$11,982
17-121	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$100,000	0.0	\$33,710	\$16,290	\$0	\$50,000
17-121	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$110,664	0.0	\$37,305	\$18,027	\$0	\$55,332
Subtotal -- SB 17-121 Improve Medicaid Client Correspondence			\$283,781	0.7	\$95,662	\$46,228	\$0	\$141,891

SB 17-256 Hospital Provider Fee

17-256	02. Medical Services Premiums	Medical Services Premiums	(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)
Subtotal -- SB 17-256 Hospital Provider Fee			(\$528,200,000)	0.0	\$0	(\$264,100,000)	\$0	(\$264,100,000)

SB 17-267 Sustainability Of Rural Colorado

17-267	01. Executive Director's Office, (A) General Administration	Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Health, Life, and Dental	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Short-term Disability	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Supplemental Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Merit Pay	\$0	0.0	\$0	\$0	\$0	\$0

17-267	01. Executive Director's Office, (A) General Administration	Operating Expenses	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Legal Services	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Administrative Law Judge Services	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Leased Space	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	Payments to OIT	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	CORE Operations	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Reprocurement Contracts	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (C) Information Technology Contracts and Projects	CBMS, Health Care and Economic Security Staff Dev. Center	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Medical Identification Cards	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Contracts for Special Eligibility Determinations	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Hospital Provider Fee County Administration	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Medical Assistance Sites	\$0	0.0	\$0	\$0	\$0	\$0

17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Customer Outreach	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Centralized Eligibility Vendor Contract Project	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (F) Provider Audits and Services	Professional Audit Contracts	\$0	0.0	\$0	\$0	\$0	\$0
17-267	01. Executive Director's Office, (I) Indirect Cost Recoveries	Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
17-267	02. Medical Services Premiums	Medical Services Premiums	\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
17-267	03. Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$0	0.0	\$0	\$0	\$0	\$0
17-267	03. Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$0	0.0	\$0	\$0	\$0	\$0
17-267	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Support Level Administration	\$0	0.0	\$0	\$0	\$0	\$0
17-267	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Adult Supported Living Services	\$0	0.0	\$0	\$0	\$0	\$0
17-267	04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Case Management	\$0	0.0	\$0	\$0	\$0	\$0
17-267	05. Indigent Care Program	Safety Net Provider Payments	\$0	0.0	\$0	\$0	\$0	\$0
17-267	05. Indigent Care Program	Children's Basic Health Plan Administration	\$0	0.0	\$0	\$0	\$0	\$0
17-267	05. Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal -- SB 17-267 Sustainability Of Rural Colorado			\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969