

Health Care Policy and Financing								Schedule 7
Bill	Long Bill Section	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Regular Supplemental Bill Line Item Appropriations (Excludes Special Bills and Long Bill Appropriations)								

HB 16-1240 Supplemental Appropriation Department of Health Care Policy and Financing

01. Executive Director's Office, (A) General Administration	Personal Services	\$245,446	0.0	(\$70,060)	\$0	\$0	\$315,506
01. Executive Director's Office, (A) General Administration	Operating Expenses	\$500	0.0	(\$5,163)	\$0	\$0	\$5,663
01. Executive Director's Office, (A) General Administration	Payments to OIT	(\$715,468)	0.0	(\$357,734)	\$0	\$0	(\$357,734)
01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	(\$84,800)	0.0	(\$20,925)	\$0	\$0	(\$63,875)
01. Executive Director's Office, (B) Transfers to/from Other Departments	Facility Survey and Certification, Transfer to CDPHE	\$110,000	0.0	\$0	\$110,000	\$0	\$0
01. Executive Director's Office, (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$1,580,463	0.0	\$0	\$1,180,463	\$0	\$400,000
01. Executive Director's Office, (C) Information Technology Contracts and Projects	CBMS, Operating and Contract Expenses	\$2,515,261	0.0	\$807,532	\$413,178	\$51,628	\$1,242,923
01. Executive Director's Office, (C) Information Technology Contracts and Projects	Centralized Eligibility Vendor Contract Project	(\$4,000,000)	0.0	\$0	(\$1,360,000)	\$0	(\$2,640,000)
01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Medical Identification Cards	\$0	0.0	\$27,022	(\$29,341)	(\$1,565)	\$3,884
01. Executive Director's Office, (D) Eligibility Determinations and Client Services	County Administration	\$6,461,585	0.0	\$0	\$0	\$0	\$6,461,585

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01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Hospital Provider Fee County Administration	\$4,644,184	0.0	\$0	\$1,360,000	\$0	\$3,284,184
01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Customer Outreach	(\$363,268)	0.0	(\$142,655)	\$0	\$0	(\$220,613)
01. Executive Director's Office, (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$102,425	0.0	\$169,725	\$0	\$0	(\$67,300)
02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvds	\$213,234,125	0.0	\$34,093,714	\$110,294,265	\$9,145,518	\$59,700,628
03. Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$46,091,828)	0.0	(\$16,053,804)	(\$242,677)	\$0	(\$29,795,347)
03. Behavioral Health Community Programs	Behavioral Health Fee- for-Service Payments	(\$51,436)	0.0	(\$921,031)	(\$35,924)	\$0	\$905,519
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	1.0	\$0	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Adult Comprehensive Services	\$1,094,982	0.0	\$538,854	\$0	\$0	\$556,128
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Adult Supported Living Services	(\$8,745,162)	0.0	(\$4,303,494)	\$0	\$0	(\$4,441,668)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Children's Extensive Support Services	(\$2,776,005)	0.0	(\$1,366,071)	\$0	\$0	(\$1,409,934)

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04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Case Management	(\$4,408,759)	0.0	(\$2,157,303)	\$0	\$0	(\$2,251,456)
05. Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	(\$22,754,546)	0.0	\$0	(\$3,785,168)	\$0	(\$18,969,378)
06. Other Medical Services	Old Age Pension State Medical	\$5,388,407	0.0	\$0	\$5,388,407	\$0	\$0
06. Other Medical Services	Commission on Family Medicine Residency Training Programs	(\$547,890)	0.0	(\$270,000)	\$0	\$0	(\$277,890)
06. Other Medical Services	Teaching Hospital -- University of Colorado Hospital	\$547,890	0.0	\$270,000	\$0	\$0	\$277,890
06. Other Medical Services	Medicare Modernization Act State Contribution Payment	(\$1,318,801)	0.0	(\$1,318,801)	\$0	\$0	\$0
06. Other Medical Services	Public School Health Services	\$8,470,989	0.0	\$0	\$4,126,655	\$0	\$4,344,334
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	\$713,260	0.0	\$356,630	\$0	\$0	\$356,630
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid	Colorado Benefits Management System	\$64,834	0.0	\$18,148	\$12,447	\$2,521	\$31,718
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding	Office Of Operations - Medicaid Funding	\$506,020	0.0	\$249,012	\$0	\$0	\$257,008

07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$0	0.0	\$3,287	\$0	\$0	(\$3,287)
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Mental Health Institutes	\$693,980	0.0	\$341,508	\$0	\$0	\$352,472
07. Department of Human Services Medicaid-Funded Programs, (J) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	(\$88,224)	0.0	(\$44,339)	\$0	\$0	(\$43,885)
Subtotal -- HB 16-1240 Suppl Approp Dept of Health Care Policy and Financing		\$154,428,164	1.0	\$9,845,164	\$117,432,305	\$9,198,102	\$17,952,593

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

SB 17-162 Supplemental Appropriations Department of Health Care Policy and Financing

01. Executive Director's Office, (A) General Administration	General Professional Services and Special Projects	\$200,000	0.0	\$50,000	\$50,000	\$0	\$100,000
01. Executive Director's Office, (C) Information Technology Contracts and Projects	CBMS, Operating and Contract Expenses	(\$1,276,246)	0.0	(\$2,135,711)	(\$832,685)	(\$34,760)	\$1,726,910
01. Executive Director's Office, (C) Information Technology Contracts and Projects	CBMS, Health Care and Economic Security Staff Dev. Center	\$33,362	0.0	\$12,485	\$4,805	(\$906)	\$16,978

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01. Executive Director's Office, (C) Information Technology Contracts and Projects	Connect for Health Colorado Systems	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
01. Executive Director's Office, (D) Eligibility Determinations and Client Services	Connect for Health Colorado Eligibility Determination	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
01. Executive Director's Office, (F) Provider Audits and Services	Professional Audit Contracts	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
02. Medical Services Premiums	Medical and LT Care Services for Medicaid Eligible Indvls	\$126,254,607	0.0	\$24,497,845	\$1,650,193	\$3,861,816	\$96,244,753
03. Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$56,302,390)	0.0	(\$6,672,399)	\$594,011	\$0	(\$50,224,002)
03. Behavioral Health Community Programs	Behavioral Health Fee- for-Service Payments	(\$145,908)	0.0	\$292,653	(\$24,488)	\$0	(\$414,073)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0.0	\$0	\$75,000	(\$75,000)	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Operating Expenses	(\$769,050)	0.0	\$0	\$950	(\$770,000)	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Cross-system Response Pilot Program Services	\$1,050,215	0.0	\$0	\$741,986	\$308,229	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Program Costs	Adult Supported Living Services	\$4,701,000	0.0	\$0	\$4,701,000	\$0	\$0
05. Indigent Care Program	Children's Basic Health Plan Administration	\$0	0.0	\$0	(\$1,766,374)	\$0	\$1,766,374

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05. Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	\$15,610,893	0.0	\$1,515	\$3,681,198	\$0	\$11,928,180
06. Other Medical Services	Medicare Modernization Act State Contribution Payment	\$1,369,323	0.0	\$1,369,323	\$0	\$0	\$0
06. Other Medical Services	Public School Health Services	\$9,393,330	0.0	\$0	\$4,754,691	\$0	\$4,638,639
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding	Office Of Operations - Medicaid Funding	(\$29,500)	0.0	(\$14,750)	\$0	\$0	(\$14,750)
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Mental Health Institutes	\$138,192	0.0	\$68,820	\$0	\$0	\$69,372
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
07. Department of Human Services Medicaid-Funded Programs, (J) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	(\$188,895)	0.0	(\$94,069)	\$0	\$0	(\$94,826)
Subtotal -- SB 17-162 Supplemental Appropriations Department of Health Care Policy and Financing		\$105,183,141	0.0	\$17,375,712	\$15,420,744	\$3,289,379	\$69,097,306