

FY 2019-20 Budget Request - Department of Health Care Policy and Financing

Schedule 6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$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

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Operating Expenses	\$5,653	0.0	\$0	\$2,826	\$0	\$2,827
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Personal Services	\$54,763	1.0	\$0	\$27,382	\$0	\$27,381
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

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
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$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

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
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

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

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

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$1,267	0.0	\$635	\$0	\$0	\$632
01. Executive Director's Office - (A) General Administration	Personal Services	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Customer Outreach	\$163,590	0.0	\$81,795	\$0	\$0	\$81,795
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

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HB 16-1408 Cash Fund Allocations for Health-related Programs							
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$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

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$11,306	0.0	\$0	\$5,653	\$0	\$5,653
01. Executive Director's Office - (A) General Administration	Personal Services	\$116,267	1.8	\$0	\$58,134	\$0	\$58,133
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

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

2017-18 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 17-091 Allow Medicaid Home Health Services In Community

02. Medical Services Premiums - (A) 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

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
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$23,964	0.0	\$8,078	\$3,904	\$0	\$11,982
01. Executive Director's Office - (A) General Administration	Personal Services	\$49,153	0.7	\$16,569	\$8,007	\$0	\$24,577
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

HB 17-1343 Implement Conflict-free Case Management

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Operating Expenses	\$5,653	0.0	\$0	\$2,827	\$0	\$2,826
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Personal Services	\$67,141	1.0	\$0	\$33,571	\$0	\$33,570
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

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

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SB 17-256 Hospital Provider Fee								
02. Medical Services Premiums - (A) 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

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums		\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969
Subtotal -- SB 17-267 Sustainability Of Rural Colorado			\$526,381,099	0.0	(\$320,035)	\$264,035,165	\$0	\$262,665,969

HB18-1329 Supplemental Payment Durable Medical Equipment

06. Other Medical Services - (A) Other Medical Services	Durable Medical Equipment		\$7,591,815	0.0	\$7,591,815	\$0	\$0	\$0
Subtotal -- HB18-1329 Supplemental Payment Durable Medical Equipment			\$7,591,815	0.0	\$7,591,815	\$0	\$0	\$0

HB18-1330 Supplemental Payment Office-administered Drugs Med

06. Other Medical Services - (A) Other Medical Services	Oncology Drug Rates		\$754,000	0.0	\$754,000	\$0	\$0	\$0
Subtotal -- HB18-1330 Supplemental Payment Office-administered Drugs Med			\$754,000	0.0	\$754,000	\$0	\$0	\$0

FY 2018-19 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB 18-1003 Opioid Misuse Prevention

06. Other Medical Services - (A) Other Medical Services	SBIRT Training Grant Program		\$925,000	0.0	\$0	\$925,000	\$0	\$0
Subtotal -- HB 18-1003 Opioid Misuse Prevention			\$925,000	0.0	\$0	\$925,000	\$0	\$0

HB 18-1136 Substance Use Disorder Treatment

01. Executive Director's Office - (A) General Administration	Personal Services		\$102,750	1.5	\$33,666	\$17,709	\$0	\$51,375
01. Executive Director's Office - (A) General Administration	Operating Expenses		\$145,905	0.0	\$47,806	\$25,146	\$0	\$72,953
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects		\$225,000	0.0	\$73,721	\$38,779	\$0	\$112,500
Subtotal -- HB 18-1136 Substance Use Disorder Treatment			\$473,655	1.5	\$155,193	\$81,634	\$0	\$236,828

HB18-1321 Efficient Administration Medicaid Transportation

01. Executive Director's Office - (A) General Administration	Personal Services		\$51,376	0.8	\$16,833	\$8,855	\$0	\$25,688
01. Executive Director's Office - (A) General Administration	Operating Expenses		\$5,463	0.0	\$1,790	\$941	\$0	\$2,732
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects		\$87,000	0.0	\$21,750	\$0	\$0	\$65,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums		(\$248,142)	0.0	(\$40,373)	(\$43,848)	\$0	(\$163,921)
Subtotal -- HB18-1321 Efficient Administration Medicaid Transportation			(\$104,303)	0.8	\$0	(\$34,052)	\$0	(\$70,251)

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1326 Support For Transition From Institutional Settings							
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$1,384,496)	0.0	(\$692,248)	\$0	\$0	(\$692,248)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$362,880	0.0	\$181,440	\$0	\$0	\$181,440
Subtotal -- HB18-1326 Support For Transition From Institutional Settings		(\$684,116)	0.0	(\$477,058)	\$0	\$0	(\$207,058)

HB18-1327 All-payer Health Claims Database

01. Executive Director's Office - (A) General Administration	Personal Services	\$85,232	0.9	\$42,616	\$0	\$0	\$42,616
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,558	0.0	\$2,779	\$0	\$0	\$2,779
01. Executive Director's Office - (C) Information Technology Contracts and Projects	All Payer Claims Database, Medicaid Share of APCD	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
01. Executive Director's Office - (C) Information Technology Contracts and Projects	All Payer Claims Database Research Grants	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal -- HB18-1327 All-payer Health Claims Database		\$2,640,790	0.9	\$1,570,395	\$0	\$0	\$1,070,395

HB18-1328 Redesign Residential Child Health Care Waiver

01. Executive Director's Office - (A) General Administration	Personal Services	\$141,876	1.8	\$70,938	\$0	\$0	\$70,938
01. Executive Director's Office - (A) General Administration	Health, Life, and Dental	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
01. Executive Director's Office - (A) General Administration	Short-term Disability	\$144	0.0	\$72	\$0	\$0	\$72
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
01. Executive Director's Office - (A) General Administration	Supplemental Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$10,270	0.0	\$5,135	\$0	\$0	\$5,135
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$29,500	0.0	\$14,750	\$0	\$0	\$14,750
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$15,633)	0.0	(\$7,818)	\$0	\$0	(\$7,815)
07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding	Administration	(\$84,383)	0.0	(\$42,192)	\$0	\$0	(\$42,191)
07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding	Child Welfare Services	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
Subtotal -- HB18-1328 Redesign Residential Child Health Care Waiver		\$97,263	1.8	\$48,630	\$0	\$0	\$48,633

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1407 Access To Disability Services And Stable Workforce							
01. Executive Director's Office - (A) General Administration	Personal Services	\$176,125	2.7	\$88,063	\$0	\$0	\$88,062
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$16,674	0.0	\$8,337	\$0	\$0	\$8,337
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$431,000	0.0	\$107,750	\$0	\$0	\$323,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$69,070	0.0	\$34,536	\$0	\$0	\$34,534
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$48,601	0.0	\$24,301	\$0	\$0	\$24,300
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$20,105,784	0.0	\$10,052,893	\$0	\$0	\$10,052,891
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$2,631,212	0.0	\$1,315,607	\$0	\$0	\$1,315,605
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$838,908	0.0	\$419,455	\$0	\$0	\$419,453
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management	\$194,007	0.0	\$97,004	\$0	\$0	\$97,003
Subtotal -- HB18-1407 Access To Disability Services And Stable Workforce		\$24,586,381	2.7	\$12,185,446	\$0	\$0	\$12,400,935

SB 18-145 Implement Employment First Recommendations

01. Executive Director's Office - (A) General Administration	Personal Services	\$22,972	0.4	\$22,972	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$4,703	0.0	\$4,703	\$0	\$0	\$0
Subtotal -- SB 18-145 Implement Employment First Recommendations		\$27,675	0.4	\$27,675	\$0	\$0	\$0

SB18-231 Transition to Community-based Services Task Force

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$3,000	0.0	\$3,000	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$106,500	0.0	\$106,500	\$0	\$0	\$0
Subtotal -- SB18-231 Transition to Community-based Services Task Force		\$109,500	0.0	\$109,500	\$0	\$0	\$0

SB18-266 Controlling Medicaid Costs

01. Executive Director's Office - (A) General Administration	Personal Services	\$667,803	6.8	\$333,902	\$0	\$0	\$333,901
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$45,224	0.0	\$22,612	\$0	\$0	\$22,612
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$3,500,000	0.0	\$1,213,625	\$536,375	\$0	\$1,750,000
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$2,150,000	0.0	\$164,706	\$72,794	\$0	\$1,912,500
01. Executive Director's Office - (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$1,575,000	0.0	\$273,066	\$120,684	\$0	\$1,181,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$10,000,000)	0.0	(\$2,738,227)	(\$507,240)	\$0	(\$6,754,533)
Subtotal -- SB18-266 Controlling Medicaid Costs		(\$2,061,973)	6.8	(\$730,316)	\$222,613	\$0	(\$1,554,270)