

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

Schedule 7

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

SB 17-162 Supplemental Appropriations HCPF

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	Colorado Benefits Management Systems, Operating & Contracts	(\$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
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 - (A) Medical Services Premiums	Medical Services Premiums	\$126,254,607	0.0	\$24,497,845	\$1,650,193	\$3,861,816	\$96,244,753
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	(\$145,908)	0.0	\$292,653	(\$24,488)	\$0	(\$414,073)
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$56,302,390)	0.0	(\$6,672,399)	\$594,011	\$0	(\$50,224,002)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Personal Services	\$0	0.0	\$0	\$75,000	(\$75,000)	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Operating Expenses	(\$769,050)	0.0	\$0	\$950	(\$770,000)	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$4,701,000	0.0	\$0	\$4,701,000	\$0	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Cross-system Response Pilot Program Services	\$1,050,215	0.0	\$0	\$741,986	\$308,229	\$0
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Administration	\$0	0.0	\$0	(\$1,766,374)	\$0	\$1,766,374
05. Indigent Care Program - (A) 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 - (A) Other Medical Services	Public School Health Services	\$9,393,330	0.0	\$0	\$4,754,691	\$0	\$4,638,639
06. Other Medical Services - (A) Other Medical Services	Medicare Modernization Act State Contribution Payment	\$1,369,323	0.0	\$1,369,323	\$0	\$0	\$0
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 - (F) 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 - (G) 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 - (I) 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 HCPF		\$105,183,141	0.0	\$17,375,712	\$15,420,744	\$3,289,379	\$69,097,306

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

HB 18-1161 Supplemental Appropriation - HCPF		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration	Personal Services	\$52,218	0.8	\$5,222	\$0	\$0	\$46,996
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$28,265	0.0	\$2,826	\$0	\$0	\$25,439
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	(\$752,078)	0.0	(\$376,039)	\$0	\$0	(\$376,039)
01. Executive Director's Office - (A) General Administration	Payments to OIT	\$278,356	0.0	\$86,847	\$52,331	\$0	\$139,178
01. Executive Director's Office - (B) Transfers to/from Other Departments	Public School Health Services Admin., Transfer to DOE	\$10,878	0.0	\$0	\$0	\$10,878	\$0
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$575,252	0.0	\$57,525	\$0	\$0	\$517,727
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Reprocurement Contracts	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office - (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$4,742,605	0.0	\$681,825	\$412,362	\$31,390	\$3,617,028
01. Executive Director's Office - (C) Information Technology Contracts and Projects	CBMS, Health Care and Economic Security Staff Dev. Center	\$320,599	0.0	\$66,932	\$92,398	\$1,508	\$159,761
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Hospital Provider Fee County Administration	(\$15,748,868)	0.0	\$0	(\$4,945,446)	\$0	(\$10,803,422)
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	County Administration	\$22,518,778	0.0	\$0	\$9,032,796	\$0	\$13,485,982
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$353,389,551	0.0	\$53,900,141	(\$8,927,993)	(\$246,086)	\$308,663,489
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$0	0.0	\$22,227	(\$5,949)	\$0	(\$16,278)
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$66,932,236)	0.0	\$767,201	(\$687,835)	\$0	(\$67,011,602)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$14,679,455	0.0	\$2,101,937	\$5,237,789	\$0	\$7,339,729
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$1,181,463	0.0	\$646,163	(\$55,432)	\$0	\$590,732
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$723,897	0.0	\$361,948	\$0	\$0	\$361,949
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management	\$4,043,115	0.0	\$2,027,905	(\$6,347)	\$0	\$2,021,557
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Eligibility Determination and Waiting List Management	\$0	0.0	(\$294)	\$0	\$0	\$294
06. Other Medical Services - (A) Other Medical Services	Commission on Family Medicine Residency Training Programs	(\$150,780)	0.0	(\$390)	\$0	(\$75,000)	(\$75,390)
06. Other Medical Services - (A) Other Medical Services	Teaching Hospital -- University of Colorado Hospital	\$150,780	0.0	\$390	\$0	\$75,000	\$75,390
06. Other Medical Services - (A) Other Medical Services	Public School Health Services	\$12,784,258	0.0	\$0	\$6,330,313	\$0	\$6,453,945
06. Other Medical Services - (A) Other Medical Services	Medicare Modernization Act State Contribution Payment	(\$2,314,420)	0.0	(\$2,314,420)	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding	Div of Comm. and Family Support, Early Intervention Services	\$518,044	0.0	\$259,022	\$0	\$0	\$259,022
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	Mental Health Institutes	\$877,820	0.0	\$438,910	\$0	\$0	\$438,910
07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$6,940,760	0.0	\$3,470,380	\$0	\$0	\$3,470,380
07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	\$204,732	0.0	\$102,367	\$0	\$0	\$102,365
Subtotal -- HB 18-1161 Supplemental Appropriation - HCPF		\$338,122,444	0.8	\$62,308,625	\$6,528,987	(\$202,310)	\$269,487,142