

FY 2022-23 Budget Request - Department of Health Care Policy and Financing

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB20-033 Allow Medicaid Buy-in Program After Age 65

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$100,000	0.0	\$50,000	\$0	\$0	\$50,000
Subtotal -- SB20-033 Allow Medicaid Buy-in Program After Age 65		\$100,000	0.0	\$50,000	\$0	\$0	\$50,000

SB 20-057 Fire Prevention & Control Employee Benefits

01. Executive Director's Office - (B) Transfers to/from Other Departments	Facility Survey and Certification, Transfer to CDPHE	\$1,954	0.0	\$977	\$0	\$0	\$977
Subtotal -- SB 20-057 Fire Prevention & Control Employee Benefits		\$1,954	0.0	\$977	\$0	\$0	\$977

HB 20-1361 Reduce The Adult Dental Benefit

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)
Subtotal -- HB 20-1361 Reduce The Adult Dental Benefit		(\$5,565,000)	0.0	(\$331,462)	(\$1,139,402)	\$0	(\$4,094,136)

HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)
Subtotal -- HB 20-1362 Limit Increase to Medicaid Nursing Facility Rates		(\$7,011,151)	0.0	(\$3,288,230)	\$0	\$0	(\$3,722,921)

HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year

01. Executive Director's Office - (A) General Administration	PERA Direct Distribution	(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0
Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Associati		(\$977,212)	0.0	(\$880,628)	(\$74,277)	(\$22,307)	\$0

HB 20-1384 Wraparound Services For Eligible at-Risk Children

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
01. Executive Director's Office - (A) General Administration	Operating Expenses	(\$4,750)	0.0	(\$3,331)	\$0	\$0	(\$1,419)
01. Executive Director's Office - (A) General Administration	Personal Services	(\$385,345)	(3.9)	(\$236,000)	\$0	\$0	(\$149,345)
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	(\$619,159)	0.0	(\$154,790)	\$0	\$0	(\$464,369)
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Customer Outreach	(\$25,000)	0.0	(\$12,500)	\$0	\$0	(\$12,500)
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
Subtotal -- HB 20-1384 Wraparound Services For Eligible at-Risk Children		(\$1,490,063)	(3.9)	(\$677,492)	\$0	\$0	(\$812,571)

HB 20-1385 Use Of Increased Medicaid Match

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)
Subtotal -- HB 20-1385 Use Of Increased Medicaid Match		(\$4,310,802)	0.0	(\$24,733,945)	\$24,733,945	(\$2,021,766)	(\$2,289,036)

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HB 20-1386 Use Fees For Medical Assistance Program General Fund Offset

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0
Subtotal -- HB 20-1386 Use Fees For Medical Assistance Program General Fund Offset		\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0

SB20-212 Reimbursement for Telehealth Services

02. Medical Services Premiums - (A) Medical Services Premiums	Telemedicine Expansion Services	\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0
Subtotal -- SB20-212 Reimbursement for Telehealth Services		\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0

FY 2021-22 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB 21-009 Reproductive Health Care Program

01. Executive Director's Office - (A) General Administration	Personal Services	\$232,463	3.4	\$232,463	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$36,400	0.0	\$36,400	\$0	\$0	\$0
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$1,061,596	0.0	\$1,061,596	\$0	\$0	\$0
01. Executive Director's Office - (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$273,792	0.0	\$273,792	\$0	\$0	\$0
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	County Administration	\$699,001	0.0	\$699,001	\$0	\$0	\$0
06. Other Medical Services - (A) Other Medical Services	Reproductive Health Care Program	\$1,822,095	0.0	\$1,822,095	\$0	\$0	\$0
Subtotal -- SB 21-009 Reproductive Health Care Program		\$4,125,347	3.4	\$4,125,347	\$0	\$0	\$0

SB 21-016 Protecting Preventive Health Care Coverage

01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$905,467	0.0	\$90,547	\$0	\$0	\$814,920
Subtotal -- SB 21-016 Protecting Preventive Health Care Coverage		\$905,467	0.0	\$90,547	\$0	\$0	\$814,920

SB 21-025 Family Planning Service For Eligible Individuals

01. Executive Director's Office - (A) General Administration	Personal Services	\$118,768	1.8	\$59,384	\$0	\$0	\$59,384
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$8,900	0.0	\$4,450	\$0	\$0	\$4,450
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$1,029,623	0.0	\$102,963	\$0	\$0	\$926,660
01. Executive Director's Office - (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$565,614	0.0	\$56,562	\$0	\$0	\$509,052
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	County Administration	\$198,387	0.0	\$29,758	\$19,839	\$0	\$148,790
Subtotal -- SB 21-025 Family Planning Service For Eligible Individuals		\$1,921,292	1.8	\$253,117	\$19,839	\$0	\$1,648,336

SB 21-038 Expansion of Complementary And Alternative Medicine

01. Executive Director's Office - (A) General Administration	Personal Services	\$65,801	0.9	\$32,901	\$0	\$0	\$32,900
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$10,166	0.0	\$5,083	\$0	\$0	\$5,083
Subtotal -- SB 21-038 Expansion of Complementary And Alternative Medicine		\$75,967	0.9	\$37,984	\$0	\$0	\$37,983

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-039 Elimination Of Subminimum Wage Employment							
01. Executive Director's Office - (A) General Administration	Personal Services	\$92,121	1.3	\$43,205	\$0	\$0	\$48,916
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$8,090	0.0	\$3,794	\$0	\$0	\$4,296
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$270,506	0.0	\$27,051	\$0	\$0	\$243,455
01. Executive Director's Office - (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$129,859	0.0	\$8,364	\$8,277	\$0	\$113,218
Subtotal -- SB 21-039 Elimination Of Subminimum Wage Employment		\$500,576	1.3	\$82,414	\$8,277	\$0	\$409,885

HB 21-1085 Secure Transportation Behavioral Health Crisis							
01. Executive Director's Office - (A) General Administration	Personal Services	\$65,801	0.9	\$30,335	\$2,565	\$0	\$32,901
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,550	0.0	\$3,481	\$294	\$0	\$3,775
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$101,250	0.0	\$6,177	\$3,948	\$0	\$91,125
Subtotal -- HB 21-1085 Secure Transportation Behavioral Health Crisis		\$174,601	0.9	\$39,993	\$6,807	\$0	\$127,801

HB 21-1166 Behavioral Health Crisis Response Training							
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$67,680	0.0	\$67,680	\$0	\$0	\$0
Subtotal -- HB 21-1166 Behavioral Health Crisis Response Training		\$67,680	0.0	\$67,680	\$0	\$0	\$0

HB 21-1198 Health-care Billing Requirements For Indigent Patients							
01. Executive Director's Office - (A) General Administration	Personal Services	\$47,855	0.7	\$47,855	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,280	0.0	\$7,280	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$164,160	0.0	\$164,160	\$0	\$0	\$0
Subtotal -- HB 21-1198 Health-care Billing Requirements For Indigent Patients		\$219,295	0.7	\$219,295	\$0	\$0	\$0

HB 21-1232 Standardized Health Benefit Plan Colorado Option							
01. Executive Director's Office - (A) General Administration	Personal Services	\$65,243	0.8	\$65,243	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$13,750	0.0	\$13,750	\$0	\$0	\$0
Subtotal -- HB 21-1232 Standardized Health Benefit Plan Colorado Option		\$78,993	0.8	\$78,993	\$0	\$0	\$0

HB 21-1275 Medicaid Reimbursement For Services By Pharmacists							
01. Executive Director's Office - (A) General Administration	Personal Services	\$149,694	1.6	\$74,847	\$0	\$0	\$74,847
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$14,830	0.0	\$7,415	\$0	\$0	\$7,415
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$957,960	0.0	\$95,796	\$0	\$0	\$862,164
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$598,572	0.0	\$158,039	\$36,457	\$0	\$404,076
Subtotal -- HB 21-1275 Medicaid Reimbursement For Services By Pharmacists		\$1,721,056	1.6	\$336,097	\$36,457	\$0	\$1,348,502

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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SB 21-128 Modification To Administration Of The Nursing Home Penalty C

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0
Subtotal -- SB 21-128 Modification To Administration Of The Nursing Home Penalty Cash Fund		(\$500,000)	0.0	\$0	(\$500,000)	\$0	\$0

SB 21-137 Behavioral Health Recovery Act

01. Executive Director's Office - (A) General Administration	Personal Services	\$260,085	2.8	\$130,043	\$0	\$0	\$130,042
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$22,650	0.0	\$11,325	\$0	\$0	\$11,325
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$67,920	0.0	\$33,960	\$0	\$0	\$33,960
01. Executive Director's Office - (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$1,528,134	0.0	\$764,067	\$0	\$0	\$764,067
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$156,438	0.0	\$78,219	\$0	\$0	\$78,219
06. Other Medical Services - (A) Other Medical Services	SBIRT Training Grant Program	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal -- SB 21-137 Behavioral Health Recovery Act		\$2,285,227	2.8	\$1,017,614	\$250,000	\$0	\$1,017,613

SB 21-194 Maternal Health Providers

01. Executive Director's Office - (A) General Administration	Personal Services	\$47,855	0.7	\$23,928	\$0	\$0	\$23,927
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,280	0.0	\$3,640	\$0	\$0	\$3,640
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$212,505	0.0	\$21,251	\$0	\$0	\$191,254
01. Executive Director's Office - (C) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$291,732	0.0	\$29,174	\$0	\$0	\$262,558
Subtotal -- SB 21-194 Maternal Health Providers		\$559,372	0.7	\$77,993	\$0	\$0	\$481,379

SB21-211 Adult Dental Benefit

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125
Subtotal -- SB21-211 Adult Dental Benefit		\$5,565,000	0.0	\$0	\$1,522,875	\$0	\$4,042,125

SB21-212 Primary Care Payments Align Federal Funding

05. Indigent Care Program - (A) Indigent Care Program	Primary Care Fund Program	\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755
Subtotal -- SB21-212 Primary Care Payments Align Federal Funding		\$25,330,755	0.0	\$0	\$0	\$0	\$25,330,755

SB21-213 Use Of Increased Medicaid Match

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)
Subtotal -- SB21-213 Use Of Increased Medicaid Match		(\$23,358,871)	0.0	(\$57,330,334)	\$57,330,334	(\$10,231,185)	(\$13,127,686)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-286 Distribution Federal Funds Home- and Community-based Serv							
01. Executive Director's Office - (A) General Administration	Personal Services	\$345,536	4.6	\$0	\$172,768	\$0	\$172,768
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$37,750	0.0	\$0	\$18,875	\$0	\$18,875
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$374,400	0.0	\$0	\$187,200	\$0	\$187,200
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$0	0.0	(\$26,708,125)	(\$15,336,964)	\$0	\$42,045,089
Subtotal -- SB 21-286 Distribution Federal Funds Home- and Community-based Services		\$757,686	4.6	(\$26,708,125)	(\$14,958,121)	\$0	\$42,423,932