

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

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB 20-1246 Department of Health Care Policy & Financing Supplemental

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$1,879,357	0.0	\$26,400	\$13,600	\$0	\$1,839,357
01. Executive Director's Office - (A) General Administration	Leased Space	\$95,245	0.0	\$39,489	\$8,134	\$0	\$47,622
01. Executive Director's Office - (B) Transfers to/from Other Departments	Public School Health Services Admin., Transfer to DOE	\$0	0.0	\$0	\$0	\$0	\$0
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$69,542,908	0.0	\$38,294,344	\$43,231,792	\$0	(\$11,983,228)
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$291,205	0.0	\$52,112	\$101,600	\$0	\$137,493
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$15,945,946)	0.0	(\$2,785,631)	(\$1,087,414)	\$0	(\$12,072,901)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$4,288,232	0.0	\$2,443,580	(\$299,464)	\$0	\$2,144,116
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	(\$1,549,884)	0.0	(\$611,005)	(\$479,521)	\$0	(\$459,358)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$1,197,702	0.0	\$598,850	\$0	\$0	\$598,852
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management	(\$4,795,865)	0.0	(\$2,693,759)	\$255,702	\$0	(\$2,357,808)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Family Support Services	(\$56,296)	0.0	\$0	(\$56,296)	\$0	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	(\$1,742,606)	0.0	(\$871,303)	\$0	\$0	(\$871,303)
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	(\$3,536,486)	0.0	\$0	(\$737,600)	\$0	(\$2,798,886)
06. Other Medical Services - (A) Other Medical Services	Public School Health Services	\$1,676,970	0.0	\$0	\$838,485	\$0	\$838,485
06. Other Medical Services - (A) Other Medical Services	Medicare Modernization Act State Contribution Payment	\$9,321,829	0.0	\$9,321,829	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	Mental Health Institutes	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	(\$129,585)	0.0	(\$64,793)	\$0	\$0	(\$64,792)
07. Department of Human Services Medicaid-Funded Programs - (J) Other	DHS Services Indirect Cost Assessment	(\$1,843,027)	0.0	(\$921,514)	\$0	\$0	(\$921,513)
Subtotal -- HB 20-1246 Department of Health Care Policy & Financing Supplemental		\$58,693,753	0.0	\$42,828,599	\$41,789,018	\$0	(\$25,923,864)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2020-21 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)							
SB 21-043 Department of Health Care Policy & Financing							
01. Executive Director's Office - (A) General Administration	Personal Services	\$40,382	0.6	\$0	\$20,191	\$0	\$20,191
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$15,075	0.0	\$0	\$7,538	\$0	\$7,537
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	\$11,525,329	0.0	\$0	\$5,095,167	\$0	\$6,430,162
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Customer Outreach	(\$624,374)	0.0	(\$312,187)	\$0	\$0	(\$312,187)
01. Executive Director's Office - (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$306,929	0.0	\$1,117,028	\$0	\$0	(\$810,099)
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$208,506,487	0.0	(\$197,693,562)	(\$70,148,303)	(\$49,482)	\$476,397,834
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$318,140	0.0	(\$822,069)	\$124,485	\$0	\$1,015,724
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	(\$69,499,406)	0.0	(\$44,447,294)	\$3,783,409	\$0	(\$28,835,521)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$20,147,753	0.0	(\$7,534,833)	\$0	\$0	\$27,682,586
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$3,451,721	0.0	(\$1,950,055)	\$1,159,225	\$0	\$4,242,551
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$625,969	0.0	(\$682,271)	\$0	\$0	\$1,308,240
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	\$1,654,915	0.0	\$428,979	\$0	\$0	\$1,225,936
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management	(\$4,460,221)	0.0	(\$3,494,714)	\$291,956	\$0	(\$1,257,463)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Family Support Services	\$54,500	0.0	\$0	\$54,500	\$0	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	State Supported Living Services	\$56,091	0.0	\$0	\$56,091	\$0	\$0
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	State Supported Living Services Case Management	\$7,465	0.0	\$0	\$7,465	\$0	\$0
05. Indigent Care Program - (A) Indigent Care Program	Safety Net Provider Payments	(\$3,204,159)	0.0	\$0	(\$6,408,319)	\$0	\$3,204,160
05. Indigent Care Program - (A) Indigent Care Program	Clinic Based Indigent Care	\$0	0.0	(\$167,128)	\$0	\$0	\$167,128
05. Indigent Care Program - (A) Indigent Care Program	Pediatric Specialty Hospital	\$0	0.0	(\$333,684)	\$0	\$0	\$333,684
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Administration	\$0	0.0	\$0	(\$165,206)	\$0	\$165,206
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	(\$52,581,053)	0.0	(\$15,288,315)	(\$4,419,704)	\$0	(\$32,873,034)
06. Other Medical Services - (A) Other Medical Services	Commission on Family Medicine Residency Training Programs	\$0	0.0	(\$221,043)	\$0	\$0	\$221,043
06. Other Medical Services - (A) Other Medical Services	Teaching Hospital -- University of Colorado Hospital	\$1,204,207	0.0	\$353,723	\$0	\$211,050	\$639,434
06. Other Medical Services - (A) Other Medical Services	Public School Health Services	\$8,806,057	0.0	\$0	(\$2,237,145)	\$0	\$11,043,202
06. Other Medical Services - (A) Other Medical Services	Medicare Modernization Act State Contribution Payment	(\$21,289,232)	0.0	(\$21,289,232)	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding	Child Welfare Services	\$0	0.0	(\$398,293)	\$0	\$0	\$398,293
07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding	Div of Comm. and Family Support, Early Intervention Services	\$0	0.0	(\$244,538)	\$0	\$0	\$244,538
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	Mental Health Treatment Services for Youth (H.B. 99-1116)	\$0	0.0	(\$3,885)	\$0	\$0	\$3,885
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	Mental Health Institutes	\$0	0.0	(\$254,791)	\$0	\$0	\$254,791
07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding	High Risk Pregnant Women Program	\$0	0.0	(\$36,681)	\$0	\$0	\$36,681
07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$0	0.0	(\$1,697,903)	\$0	\$0	\$1,697,903
07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding	Regional Center Depreciation and Annual Adjustments	\$0	0.0	(\$21,443)	\$0	\$0	\$21,443
07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	\$435,570	0.0	\$161,943	\$0	\$0	\$273,627
Subtotal -- SB 21-043 Department of Health Care Policy & Financing		\$104,828,388	0.6	(\$294,832,248)	(\$72,901,340)	\$161,568	\$472,400,408