

FY 2021-22 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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2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 19-005 Import Prescription Drugs From Canada

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$410,000	0.0	\$410,000	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Legal Services	\$134,719	0.0	\$134,719	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$27,790	0.0	\$27,790	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Personal Services	\$399,293	4.1	\$469,293	\$0	\$0	(\$70,000)
Subtotal -- SB 19-005 Import Prescription Drugs From Canada		\$971,802	4.1	\$1,041,802	\$0	\$0	(\$70,000)

HB 19-1004 Proposal For Affordable Health Coverage Option

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$150,000	\$0	\$0	\$0
Subtotal -- HB 19-1004 Proposal For Affordable Health Coverage Option		\$150,000	0.0	\$150,000	\$0	\$0	\$0

HB 19-1038 Dental Services For Pregnant Women

01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$222,732	0.0	\$0	\$22,273	\$0	\$200,459
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Administration	\$50,000	0.0	\$0	\$10,310	\$0	\$39,690
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	\$166,693	0.0	\$0	\$34,372	\$0	\$132,321
Subtotal -- HB 19-1038 Dental Services For Pregnant Women		\$439,425	0.0	\$0	\$66,955	\$0	\$372,470

HB 19-1176 Health Care Cost Savings Act of 2019

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$87,449	0.0	\$87,449	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,200	0.0	\$5,200	\$0	\$0	\$0
Subtotal -- HB 19-1176 Health Care Cost Savings Act of 2019		\$92,649	0.0	\$92,649	\$0	\$0	\$0

HB 19-1269 Mental Health Parity Insurance Medicaid

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$147,500	0.0	\$50,150	\$23,599	\$0	\$73,751
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$16,959	0.0	\$5,766	\$2,714	\$0	\$8,479
01. Executive Director's Office - (A) General Administration	Personal Services	\$169,542	3.0	\$57,644	\$27,127	\$0	\$84,771
Subtotal -- HB 19-1269 Mental Health Parity Insurance Medicaid		\$334,001	3.0	\$113,560	\$53,440	\$0	\$167,001

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 19-1287 Treatment For Opioids And Substance Use Disorders							
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,558	0.0	\$1,889	\$890	\$0	\$2,779
01. Executive Director's Office - (A) General Administration	Personal Services	\$58,364	0.8	\$19,844	\$9,338	\$0	\$29,182
Subtotal -- HB 19-1287 Treatment For Opioids And Substance Use Disorders		\$63,922	0.8	\$21,733	\$10,228	\$0	\$31,961

HB 19-1302 Cancer Treatment And License Plate Surcharge

01. Executive Director's Office - (A) General Administration	Administrative Law Judge Services	\$930	0.0	\$0	\$465	\$0	\$465
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$2,300	0.0	\$0	\$1,150	\$0	\$1,150
01. Executive Director's Office - (A) General Administration	Capitol Complex Leased Space	\$768	0.0	\$0	\$384	\$0	\$384
01. Executive Director's Office - (A) General Administration	CORE Operations	\$196	0.0	\$0	\$98	\$0	\$98
01. Executive Director's Office - (A) General Administration	Health, Life, and Dental	\$6,078	0.0	\$0	\$3,039	\$0	\$3,039
01. Executive Director's Office - (A) General Administration	Leased Space	\$3,520	0.0	\$0	\$1,760	\$0	\$1,760
01. Executive Director's Office - (A) General Administration	Legal Services	\$1,854	0.0	\$0	\$927	\$0	\$927
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$3,314	0.0	\$0	\$1,657	\$0	\$1,657
01. Executive Director's Office - (A) General Administration	Payments to OIT	\$9,010	0.0	\$0	\$4,505	\$0	\$4,505
01. Executive Director's Office - (A) General Administration	Payment to Risk Management and Property Funds	\$170	0.0	\$0	\$85	\$0	\$85
01. Executive Director's Office - (A) General Administration	PERA Direct Distribution	\$1,168	0.0	\$0	\$584	\$0	\$584
01. Executive Director's Office - (A) General Administration	Personal Services	\$52,802	0.0	\$0	\$26,401	\$0	\$26,401
01. Executive Director's Office - (A) General Administration	Salary Survey	\$1,602	0.0	\$0	\$801	\$0	\$801
01. Executive Director's Office - (A) General Administration	Short-term Disability	\$76	0.0	\$0	\$38	\$0	\$38
01. Executive Director's Office - (A) General Administration	Supplemental Amortization Equalization Disbursement	\$2,300	0.0	\$0	\$1,150	\$0	\$1,150
01. Executive Director's Office - (A) General Administration	Worker's Compensation	\$154	0.0	\$0	\$77	\$0	\$77
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$2,293,990	0.0	\$0	\$798,986	\$0	\$1,495,004
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$44,089	0.0	\$0	\$15,431	\$0	\$28,658
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$700	0.0	\$0	\$245	\$0	\$455
Subtotal -- HB 19-1302 Cancer Treatment And License Plate Surcharge		\$2,425,021	0.0	\$0	\$857,783	\$0	\$1,567,238

SB19-195 Child & Youth Behavioral Health System Enhancements

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	\$27,410	0.0	\$21,171	\$0	\$0	\$6,239
01. Executive Director's Office - (A) General Administration	Personal Services	\$289,009	3.9	\$172,652	\$0	\$0	\$116,357
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
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 -- SB19-195 Child & Youth Behavioral Health System Enhancements		\$1,391,387	3.9	\$619,484	\$0	\$0	\$771,903

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SB 19-209 PACE Program Funding Methodology

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$13,510,958	0.0	\$6,755,479	\$0	\$0	\$6,755,479
Subtotal -- SB 19-209 PACE Program Funding Methodology		\$13,510,958	0.0	\$6,755,479	\$0	\$0	\$6,755,479

SB 19-222 Individuals At Risk Of Institutionalization

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$51,000	\$24,000	\$0	\$75,000
Subtotal -- SB 19-222 Individuals At Risk Of Institutionalization		\$150,000	0.0	\$51,000	\$24,000	\$0	\$75,000

SB 19-238 Improve Wages And Accountability Home Care Workers

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$63,575	0.0	\$31,788	\$0	\$0	\$31,787
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$125,000	0.0	\$31,250	\$0	\$0	\$93,750
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$10,230,152	0.0	\$5,115,076	\$0	\$0	\$5,115,076
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$890,070	0.0	\$445,035	\$0	\$0	\$445,035
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$118,455	0.0	\$59,228	\$0	\$0	\$59,227
Subtotal -- SB 19-238 Improve Wages And Accountability Home Care Workers		\$11,427,252	0.0	\$5,682,377	\$0	\$0	\$5,744,875

SB 19-254 Nursing Home Penalty Cash Fund

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Subtotal -- SB 19-254 Nursing Home Penalty Cash Fund		\$250,000	0.0	\$0	\$250,000	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB 20-033 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 -- SB 20-033 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)

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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

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		(\$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	Personal Services	(\$385,345)	(3.9)	(\$236,000)	\$0	\$0	(\$149,345)
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	General Professional Services and Special Projects	(\$155,809)	0.0	(\$120,871)	\$0	\$0	(\$34,938)
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 - (I) Division of Youth Corrections - Medicaid Funding	Division Of Youth Corrections - Medicaid Funding	(\$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)

HB 20-1386 Use CHASE Fees For Medical Assistance Program GF

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 CHASE Fees For Medical Assistance Program GF		\$0	0.0	(\$161,000,000)	\$161,000,000	\$0	\$0

SB 20-212 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 -- SB 20-212 Reimbursement for Telehealth Services		\$5,068,381	0.0	\$5,068,381	\$0	\$0	\$0