

FY 2025-26 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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2023-24 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB23-002 Medicaid Reimbursement For Community Health Services

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,750	0.0	\$3,875	\$0	\$0	\$3,875
01. Executive Director's Office - (A) General Administration	Personal Services	\$73,684	0.8	\$36,842	\$0	\$0	\$36,842
Subtotal -- SB23-002 Medicaid Reimbursement For Community Health Services		\$81,434	0.8	\$40,717	\$0	\$0	\$40,717

HB23-1130 Drug Coverage For Serious Mental Illness

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,750	0.0	\$3,875	\$0	\$0	\$3,875
01. Executive Director's Office - (A) General Administration	Personal Services	\$98,484	0.8	\$49,242	\$0	\$0	\$49,242
Subtotal -- HB23-1130 Drug Coverage For Serious Mental Illness		\$106,234	0.8	\$53,117	\$0	\$0	\$53,117

HB23-1183 Prior Authorization For Step-therapy Exception

01. Executive Director's Office - (B) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$225,000	0.0	\$56,250	\$0	\$0	\$168,750
Subtotal -- HB23-1183 Prior Authorization For Step-therapy Exception		\$225,000	0.0	\$56,250	\$0	\$0	\$168,750

HB23-1197 Stakeholder Process For Oversight Of Host Home Providers

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Operating Expenses	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
Subtotal -- HB23-1197 Stakeholder Process For Oversight Of Host Home Providers		\$150,000	0.0	\$75,000	\$0	\$0	\$75,000

HB23-1215 Limits On Hospital Facility Fees

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$516,950	0.0	\$516,950	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$0	0.0	\$337	\$0	\$0	(\$337)
01. Executive Director's Office - (A) General Administration	Personal Services	\$0	0.0	\$18,326	\$0	\$0	(\$18,326)
Subtotal -- HB23-1215 Limits On Hospital Facility Fees		\$516,950	0.0	\$535,613	\$0	\$0	(\$18,663)

HB23-1226 Hospital Transparency And Reporting Requirements

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$15,635	0.0	\$0	\$7,818	\$0	\$7,817
01. Executive Director's Office - (A) General Administration	Personal Services	\$134,697	1.7	\$0	\$67,349	\$0	\$67,348
Subtotal -- HB23-1226 Hospital Transparency And Reporting Requirements		\$150,332	1.7	\$0	\$75,167	\$0	\$75,165

HB23-1228 Nursing Facility Reimbursement Rate Setting

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740
Subtotal -- HB23-1228 Nursing Facility Reimbursement Rate Setting		\$62,264,197	0.0	\$30,509,457	\$0	\$0	\$31,754,740

HB23-1243 Hospital Community Benefit

01. Executive Director's Office - (B) Transfers to/from Other Departments	Transfer to DORA for Hospital Community Benefit	\$100,000	0.0	\$0	\$50,000	\$0	\$50,000
Subtotal -- HB23-1243 Hospital Community Benefit		\$100,000	0.0	\$0	\$50,000	\$0	\$50,000

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers							
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$8,020	0.0	\$4,010	\$0	\$0	\$4,010
01. Executive Director's Office - (A) General Administration	Personal Services	\$70,553	0.9	\$35,277	\$0	\$0	\$35,276
Subtotal -- HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers		\$78,573	0.9	\$39,287	\$0	\$0	\$39,286
HB23-1300 Continuous Eligibility Medical Coverage							
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$249,600	0.0	\$124,800	\$0	\$0	\$124,800
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$40,100	0.0	\$20,050	\$0	\$0	\$20,050
01. Executive Director's Office - (A) General Administration	Personal Services	\$385,830	4.5	\$192,915	\$0	\$0	\$192,915
Subtotal -- HB23-1300 Continuous Eligibility Medical Coverage		\$675,530	4.5	\$337,765	\$0	\$0	\$337,765
SB23-172 Protecting Opportunities And Workers' Rights Act							
01. Executive Director's Office - (A) General Administration	Legal Services	\$1,163	0.0	\$1,163	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$3,203	0.0	\$3,203	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Personal Services	\$18,997	0.4	\$18,997	\$0	\$0	\$0
Subtotal -- SB23-172 Protecting Opportunities And Workers' Rights Act		\$23,363	0.4	\$23,363	\$0	\$0	\$0
SB23-222 Medicaid Pharmacy And Outpatient Services Copayment							
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
Subtotal -- SB23-222 Medicaid Pharmacy And Outpatient Services Copayment		\$7,345,507	0.0	\$1,439,499	\$446,651	\$0	\$5,459,357
SB23-261 Direct Care Workforce Stabilization Board							
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$15,500	0.0	\$7,750	\$0	\$0	\$7,750
01. Executive Director's Office - (A) General Administration	Personal Services	\$105,216	1.6	\$52,608	\$0	\$0	\$52,608
Subtotal -- SB23-261 Direct Care Workforce Stabilization Board		\$120,716	1.6	\$60,358	\$0	\$0	\$60,358
SB23-288 Coverage For Doula Services							
06. Other Medical Services - (A) Other Medical Services	Doula Scholarship Program	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal -- SB23-288 Coverage For Doula Services		\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB23-298 Allow Public Hospital Collaboration Agreements							
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,750	0.0	\$0	\$3,875	\$0	\$3,875
01. Executive Director's Office - (A) General Administration	Personal Services	\$52,769	0.8	\$0	\$26,385	\$0	\$26,384
Subtotal -- SB23-298 Allow Public Hospital Collaboration Agreements		\$60,519	0.8	\$0	\$30,260	\$0	\$30,259
FY 2024-25 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)							
SB24-047 Prevention of Substance Use Disorders							
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
Subtotal -- SB24-047 Prevention of Substance Use Disorders		\$150,000	0.0	\$75,000	\$0	\$0	\$75,000

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1038 High-Acuity Crisis for Children and Youth							
01. Executive Director's Office - (A) General Administration	Personal Services	\$102,350	0.9	\$51,175	\$0	\$0	\$51,175
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,822	0.0	\$3,911	\$0	\$0	\$3,911
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$202,500	0.0	\$101,250	\$0	\$0	\$101,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$1,350,000	0.0	\$675,000	\$0	\$0	\$675,000
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$2,500,000	0.0	\$1,250,000	\$0	\$0	\$1,250,000
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	\$1,110,104	0.0	\$555,052	\$0	\$0	\$555,052
Subtotal -- HB24-1038 High-Acuity Crisis for Children and Youth		\$5,272,776	0.9	\$2,636,388	\$0	\$0	\$2,636,388
HB24-1045 Treatment for Substance Use Disorders							
01. Executive Director's Office - (A) General Administration	Personal Services	\$235,125	2.7	\$117,563	\$0	\$0	\$117,562
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$23,466	0.0	\$11,733	\$0	\$0	\$11,733
01. Executive Director's Office - (B) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$443,429	0.0	\$26,650	\$20,885	\$0	\$395,894
01. Executive Director's Office - (B) Information Technology Contracts and Projects	Colorado Benefits Management Systems, Operating & Contracts	\$233,765	0.0	\$14,049	\$11,011	\$0	\$208,705
Subtotal -- HB24-1045 Treatment for Substance Use Disorders		\$935,785	2.7	\$169,995	\$31,896	\$0	\$733,894
SB24-110 Medicaid Prior Authorization Prohibition							
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
Subtotal -- SB24-110 Medicaid Prior Authorization Prohibition		\$3,387,323	0.0	\$888,555	\$203,579	\$0	\$2,295,189
SB24-116 Discounted Care for Indigent Patients							
01. Executive Director's Office - (A) General Administration	Personal Services	\$271,493	3.4	\$0	\$135,747	\$0	\$135,746
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$37,702	0.0	\$0	\$18,851	\$0	\$18,851
Subtotal -- SB24-116 Discounted Care for Indigent Patients		\$309,195	3.4	\$0	\$154,598	\$0	\$154,597
HB24-1322 Medicaid Coverage Housing & Nutrition Services							
01. Executive Director's Office - (A) General Administration	Personal Services	\$134,139	1.0	\$67,070	\$0	\$0	\$67,069
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$7,950	0.0	\$3,975	\$0	\$0	\$3,975
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$303,750	0.0	\$151,875	\$0	\$0	\$151,875
Subtotal -- HB24-1322 Medicaid Coverage Housing & Nutrition Services		\$445,839	1.0	\$222,920	\$0	\$0	\$222,919
HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver Health							
06. Other Medical Services - (A) Other Medical Services	Payments to Denver Health and Hospital Authority	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Subtotal -- HB24-1401 Appropriation to the Department of Health Care Policy and Financing for Denver Health		\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB24-168 Remote Monitoring Services for Medicaid Members							
01. Executive Director's Office - (A) General Administration	Personal Services	\$34,128	0.3	\$34,128	\$0	\$0	\$0
Subtotal -- SB24-168 Remote Monitoring Services for Medicaid Members		\$34,128	0.3	\$34,128	\$0	\$0	\$0