

FY 2024-25 Budget Request - Department of Health Care Policy and Financing

Schedule 06

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|----------------------|---------------|
|--|-------------|-----|--------------|------------|----------------------|---------------|

2022-23 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB22-068 Provider Tool To View All-payer Claims Database

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|---|---------------------------|------------------|------------|------------------|------------|------------|------------|
| 01. Executive Director's Office - (C) Information Technology Contracts and Projects | All Payer Claims Database | \$155,250 | 0.0 | \$155,250 | \$0 | \$0 | \$0 |
| Subtotal -- SB22-068 Provider Tool To View All-payer Claims Database | | \$155,250 | 0.0 | \$155,250 | \$0 | \$0 | \$0 |

SB22-106 Conflict Of Interest In Public Behavioral Health

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|--|--------------------|-----------------|------------|-----------------|------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$7,550 | 0.0 | \$3,775 | \$0 | \$0 | \$3,775 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$77,765 | 0.9 | \$38,883 | \$0 | \$0 | \$38,882 |
| Subtotal -- SB22-106 Conflict Of Interest In Public Behavioral Health | | \$85,315 | 0.9 | \$42,658 | \$0 | \$0 | \$42,657 |

HB22-1114 Transportation Services For Medicaid Waiver Recipients

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|---|--|------------------|------------|-----------------|-----------------|------------|------------------|
| 01. Executive Director's Office - (A) General Administration | General Professional Services and Special Projects | \$124,230 | 0.0 | \$62,115 | \$0 | \$0 | \$62,115 |
| 01. Executive Director's Office - (C) Information Technology Contracts and Projects | MMIS Maintenance and Projects | \$423,444 | 0.0 | \$26,296 | \$22,400 | \$0 | \$374,748 |
| Subtotal -- HB22-1114 Transportation Services For Medicaid Waiver Recipients | | \$547,674 | 0.0 | \$88,411 | \$22,400 | \$0 | \$436,863 |

HB22-1133 Family And Medical Leave Insurance Fund

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|--|---|--------------------|------------|-------------------|------------------|------------------|-------------------|
| 01. Executive Director's Office - (A) General Administration | Paid Family and Medical Leave Insurance | (\$119,081) | 0.0 | (\$48,017) | (\$8,034) | (\$2,240) | (\$60,790) |
| Subtotal -- HB22-1133 Family And Medical Leave Insurance Fund | | (\$119,081) | 0.0 | (\$48,017) | (\$8,034) | (\$2,240) | (\$60,790) |

HB22-1190 Supplemental State Payment to Urban Indian Organizations

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|---|--|-----------------|------------|-----------------|------------|------------|------------|
| 06. Other Medical Services - (A) Other Medical Services | State Only Payments to Urban Indian Health Organizations | \$48,025 | 0.0 | \$48,025 | \$0 | \$0 | \$0 |
| Subtotal -- HB22-1190 Supplemental State Payment to Urban Indian Organizations | | \$48,025 | 0.0 | \$48,025 | \$0 | \$0 | \$0 |

HB22-1278 Behavioral Health Administration

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|---|--------------------|------------------|------------|------------------|------------|------------|------------------|
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$37,750 | 0.0 | \$18,875 | \$0 | \$0 | \$18,875 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$455,048 | 4.5 | \$227,524 | \$0 | \$0 | \$227,524 |
| Subtotal -- HB22-1278 Behavioral Health Administration | | \$492,798 | 4.5 | \$246,399 | \$0 | \$0 | \$246,399 |

HB22-1289 Health Benefits For Colorado Children And Pregnant Persons

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|---|--|-----------|-----|-----------|-----|-----|-----------|
| 01. Executive Director's Office - (A) General Administration | General Professional Services and Special Projects | \$750,000 | 0.0 | \$262,500 | \$0 | \$0 | \$487,500 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$50,555 | 0.0 | \$29,707 | \$0 | \$0 | \$20,848 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$440,320 | 5.1 | \$258,733 | \$0 | \$0 | \$181,587 |
| 02. Medical Services Premiums - (A) Medical Services Premiums | Medical Services Premiums | \$322,138 | 0.0 | \$161,069 | \$0 | \$0 | \$161,069 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---|-------------|-----|--------------|-------------|----------------------|---------------|
| 05. Indigent Care Program - (A) Indigent Care Program | Children's Basic Health Plan Medical and Dental Costs | \$53,040 | 0.0 | \$162,793 | (\$905,405) | \$0 | \$795,652 |
| Subtotal -- HB22-1289 Health Benefits For Colorado Children And Pregnant Persons | | \$1,616,053 | 5.1 | \$874,802 | (\$905,405) | \$0 | \$1,646,656 |

HB22-1290 Changes To Medicaid For Wheelchair Repairs

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|--|---------------------------|-----------|-----|-----------|-----|-----|-----------|
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$7,550 | 0.0 | \$3,775 | \$0 | \$0 | \$3,775 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$67,440 | 1.0 | \$33,720 | \$0 | \$0 | \$33,720 |
| 02. Medical Services Premiums - (A) Medical Services Premiums | Medical Services Premiums | \$150,346 | 0.0 | \$75,173 | \$0 | \$0 | \$75,173 |
| Subtotal -- HB22-1290 Changes To Medicaid For Wheelchair Repairs | | \$225,336 | 1.0 | \$112,668 | \$0 | \$0 | \$112,668 |

HB22-1295 Department Early Childhood And Universal Preschool Program

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|--|--|---------------|-----|---------------|-----|-----|---------------|
| 01. Executive Director's Office - (B) Transfers to/from Other Departments | Transfer to Department of Early Childhood for Early Interven | \$8,127,382 | 0.0 | \$4,063,691 | \$0 | \$0 | \$4,063,691 |
| 07. Department of Human Services Medicaid-Funded Programs - (E) Office of Behavioral Health - Medicaid Funding | Division of Community and Family Support, Early Intervention | (\$8,127,382) | 0.0 | (\$4,063,691) | \$0 | \$0 | (\$4,063,691) |
| Subtotal -- HB22-1295 Department Early Childhood And Universal Preschool Program | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

HB22-1302 Health-care Practice Transformation

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|---|--|--------------|------|-----------|-----|-----|--------------|
| 01. Executive Director's Office - (A) General Administration | ARPA Appropriations | \$34,750,000 | 2.3 | \$0 | \$0 | \$0 | \$34,750,000 |
| 01. Executive Director's Office - (A) General Administration | General Professional Services and Special Projects | \$160,000 | 0.0 | \$80,000 | \$0 | \$0 | \$80,000 |
| 01. Executive Director's Office - (A) General Administration | Leased Space | \$79,200 | 0.0 | \$40,860 | \$0 | \$0 | \$38,340 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$11,400 | 0.0 | \$5,882 | \$0 | \$0 | \$5,518 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$853,316 | 12.0 | \$440,226 | \$0 | \$0 | \$413,090 |
| 01. Executive Director's Office - (C) Information Technology Contracts and Projects | MMIS Maintenance and Projects | \$500,000 | 0.0 | \$50,000 | \$0 | \$0 | \$450,000 |
| Subtotal -- HB22-1302 Health-care Practice Transformation | | \$36,353,916 | 14.3 | \$616,968 | \$0 | \$0 | \$35,736,948 |

HB22-1303 Increase Residential Behavioral Health Beds

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|---|--------------------|-----------|-----|----------|-----|-----|----------|
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$15,100 | 0.0 | \$7,550 | \$0 | \$0 | \$7,550 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$168,775 | 1.8 | \$84,388 | \$0 | \$0 | \$84,387 |
| Subtotal -- HB22-1303 Increase Residential Behavioral Health Beds | | \$183,875 | 1.8 | \$91,938 | \$0 | \$0 | \$91,937 |

HB22-1326 Fentanyl Accountability And Prevention

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|---|---------------------------|-----------|-----|-----------|-----|-----|-----|
| 02. Medical Services Premiums - (A) Medical Services Premiums | Medical Services Premiums | \$360,000 | 0.0 | \$360,000 | \$0 | \$0 | \$0 |
| Subtotal -- HB22-1326 Fentanyl Accountability And Prevention | | \$360,000 | 0.0 | \$360,000 | \$0 | \$0 | \$0 |

HB22-1333 Increase Minimum Wage For Nursing Home Workers

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|--|---------------------------|-------------|-----|-------------|-----|-----|-------------|
| 02. Medical Services Premiums - (A) Medical Services Premiums | Medical Services Premiums | \$4,779,253 | 0.0 | \$2,389,627 | \$0 | \$0 | \$2,389,626 |
| Subtotal -- HB22-1333 Increase Minimum Wage For Nursing Home Workers | | \$4,779,253 | 0.0 | \$2,389,627 | \$0 | \$0 | \$2,389,626 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------------|------------|--------------|------------|----------------------|-----------------|
| HB22-1397 Statewide Equity Office | | | | | | | |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$15,100 | 0.0 | \$0 | \$0 | \$7,550 | \$7,550 |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$134,880 | 1.8 | \$0 | \$0 | \$67,440 | \$67,440 |
| Subtotal -- HB22-1397 Statewide Equity Office | | \$149,980 | 1.8 | \$0 | \$0 | \$74,990 | \$74,990 |

SB22-196 Health Needs Of Persons In Criminal Justice System

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|--|--|------------------|------------|-----------------|------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | General Professional Services and Special Projects | \$106,000 | 0.0 | \$53,000 | \$0 | \$0 | \$53,000 |
| 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 - (A) General Administration | Personal Services | \$49,048 | 0.7 | \$24,524 | \$0 | \$0 | \$24,524 |
| Subtotal -- SB22-196 Health Needs Of Persons In Criminal Justice System | | \$162,328 | 0.7 | \$81,164 | \$0 | \$0 | \$81,164 |

SB22-235 County Administration Of Public Assistance Programs

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|--|----------------|------------------|------------|-----------------|-----------------|------------|-----------------|
| 07. Department of Human Services Medicaid-Funded Programs - (C) Office of Economic Security - Medicaid Funding | Administration | \$160,000 | 0.0 | \$48,120 | \$31,880 | \$0 | \$80,000 |
| Subtotal -- SB22-235 County Administration Of Public Assistance Programs | | \$160,000 | 0.0 | \$48,120 | \$31,880 | \$0 | \$80,000 |

FY 2023-24 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB23-002 Medicaid Reimbursement For Community Health Services

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|--|--------------------|-----------------|------------|-----------------|------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$73,684 | 0.8 | \$36,842 | \$0 | \$0 | \$36,842 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$7,750 | 0.0 | \$3,875 | \$0 | \$0 | \$3,875 |
| 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

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|---|--------------------|------------------|------------|-----------------|------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$98,484 | 0.8 | \$49,242 | \$0 | \$0 | \$49,242 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$7,750 | 0.0 | \$3,875 | \$0 | \$0 | \$3,875 |
| 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

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| 01. Executive Director's Office - (C) 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

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| 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 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|------------------|------------|------------------|------------|----------------------|-------------------|
| HB23-1215 Limits On Hospital Facility Fees | | | | | | | |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$0 | 0.0 | \$18,326 | \$0 | \$0 | (\$18,326) |
| 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 | General Professional Services and Special Projects | \$516,950 | 0.0 | \$516,950 | \$0 | \$0 | \$0 |
| Subtotal -- HB23-1215 Limits On Hospital Facility Fees | | \$516,950 | 0.0 | \$535,613 | \$0 | \$0 | (\$18,663) |

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

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| 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 |

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| 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 |

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| HB23-1295 Audits Of Department Of Health Care Policy And Financing Payments To Providers | | | | | | | |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$70,553 | 0.9 | \$35,277 | \$0 | \$0 | \$35,276 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$8,020 | 0.0 | \$4,010 | \$0 | \$0 | \$4,010 |
| 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 |

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| HB23-1300 Continuous Eligibility Medical Coverage | | | | | | | |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$385,830 | 4.5 | \$192,915 | \$0 | \$0 | \$192,915 |
| 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 | General Professional Services and Special Projects | \$249,600 | 0.0 | \$124,800 | \$0 | \$0 | \$124,800 |
| Subtotal -- HB23-1300 Continuous Eligibility Medical Coverage | | \$675,530 | 4.5 | \$337,765 | \$0 | \$0 | \$337,765 |

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| SB23-172 Protecting Opportunities And Workers' Rights Act | | | | | | | |
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$18,997 | 0.0 | \$18,997 | \$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 | Legal Services | \$1,163 | 0.4 | \$1,163 | \$0 | \$0 | \$0 |
| Subtotal -- SB23-172 Protecting Opportunities And Workers' Rights Act | | \$23,363 | 0.4 | \$23,363 | \$0 | \$0 | \$0 |

| | | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|-------------|-----|--------------|------------|----------------------|---------------|
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SB23-222 Medicaid Pharmacy And Outpatient Services Copayment

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| 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 Copaymen | | \$7,345,507 | 0.0 | \$1,439,499 | \$446,651 | \$0 | \$5,459,357 |

SB23-261 Direct Care Workforce Stabilization Board

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|---|--------------------|------------------|------------|-----------------|------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$105,216 | 1.6 | \$52,608 | \$0 | \$0 | \$52,608 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$15,500 | 0.0 | \$7,750 | \$0 | \$0 | \$7,750 |
| Subtotal -- SB23-261 Direct Care Workforce Stabilization Board | | \$120,716 | 1.6 | \$60,358 | \$0 | \$0 | \$60,358 |

SB23-288 Coverage For Doula Services

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|---|---------------------------|------------------|------------|------------------|------------|------------|------------|
| 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

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|--|--------------------|-----------------|------------|------------|-----------------|------------|-----------------|
| 01. Executive Director's Office - (A) General Administration | Personal Services | \$52,769 | 0.8 | \$0 | \$26,385 | \$0 | \$26,384 |
| 01. Executive Director's Office - (A) General Administration | Operating Expenses | \$7,750 | 0.0 | \$0 | \$3,875 | \$0 | \$3,875 |
| Subtotal -- SB23-298 Allow Public Hospital Collaboration Agreements | | \$60,519 | 0.8 | \$0 | \$30,260 | \$0 | \$30,259 |