

FY 2020-21 Budget Request - Department of Health Care Policy and Financing

Schedule 6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

HB 18-1003 Opioid Misuse Prevention

06. Other Medical Services - (A) Other Medical Services	SBIRT Training Grant Program	\$925,000	0.0	\$0	\$925,000	\$0	\$0
Subtotal -- HB 18-1003 Opioid Misuse Prevention		\$925,000	0.0	\$0	\$925,000	\$0	\$0

HB 18-1136 Substance Use Disorder Treatment

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$225,000	0.0	\$73,721	\$38,779	\$0	\$112,500
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$145,905	0.0	\$47,806	\$25,146	\$0	\$72,953
01. Executive Director's Office - (A) General Administration	Personal Services	\$102,750	1.5	\$33,666	\$17,709	\$0	\$51,375
Subtotal -- HB 18-1136 Substance Use Disorder Treatment		\$473,655	1.5	\$155,193	\$81,634	\$0	\$236,828

HB18-1321 Efficient Administration Medicaid Transportation

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,463	0.0	\$1,790	\$941	\$0	\$2,732
01. Executive Director's Office - (A) General Administration	Personal Services	\$51,376	0.8	\$16,833	\$8,855	\$0	\$25,688
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$87,000	0.0	\$21,750	\$0	\$0	\$65,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$248,142)	0.0	(\$40,373)	(\$43,848)	\$0	(\$163,921)
Subtotal -- HB18-1321 Efficient Administration Medicaid Transportation		(\$104,303)	0.8	\$0	(\$34,052)	\$0	(\$70,251)

HB18-1326 Support For Transition From Institutional Settings

01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$1,384,496)	0.0	(\$692,248)	\$0	\$0	(\$692,248)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$362,880	0.0	\$181,440	\$0	\$0	\$181,440
Subtotal -- HB18-1326 Support For Transition From Institutional Settings		(\$684,116)	0.0	(\$477,058)	\$0	\$0	(\$207,058)

HB18-1327 All-payer Health Claims Database

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,558	0.0	\$2,779	\$0	\$0	\$2,779
01. Executive Director's Office - (A) General Administration	Personal Services	\$85,232	0.9	\$42,616	\$0	\$0	\$42,616
01. Executive Director's Office - (C) Information Technology Contracts and Projects	All Payer Claims Database, Medicaid Share of APCD	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
01. Executive Director's Office - (C) Information Technology Contracts and Projects	All Payer Claims Database Research Grants	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal -- HB18-1327 All-payer Health Claims Database		\$2,640,790	0.9	\$1,570,395	\$0	\$0	\$1,070,395

HB18-1328 Redesign Residential Child Health Care Waiver

01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$29,500	0.0	\$14,750	\$0	\$0	\$14,750
01. Executive Director's Office - (A) General Administration	Health, Life, and Dental	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$10,270	0.0	\$5,135	\$0	\$0	\$5,135
01. Executive Director's Office - (A) General Administration	Personal Services	\$141,876	1.8	\$70,938	\$0	\$0	\$70,938
01. Executive Director's Office - (A) General Administration	Short-term Disability	\$144	0.0	\$72	\$0	\$0	\$72
01. Executive Director's Office - (A) General Administration	Supplemental Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$15,633)	0.0	(\$7,818)	\$0	\$0	(\$7,815)
07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding	Administration	(\$84,383)	0.0	(\$42,192)	\$0	\$0	(\$42,191)
07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding	Child Welfare Services	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
Subtotal -- HB18-1328 Redesign Residential Child Health Care Waiver		\$97,263	1.8	\$48,630	\$0	\$0	\$48,633

HB18-1407 Access To Disability Services And Stable Workforce

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$16,674	0.0	\$8,337	\$0	\$0	\$8,337
01. Executive Director's Office - (A) General Administration	Personal Services	\$176,125	2.7	\$88,063	\$0	\$0	\$88,062
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$431,000	0.0	\$107,750	\$0	\$0	\$323,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$69,070	0.0	\$34,536	\$0	\$0	\$34,534
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$48,601	0.0	\$24,301	\$0	\$0	\$24,300
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$20,105,784	0.0	\$10,052,893	\$0	\$0	\$10,052,891
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$2,631,212	0.0	\$1,315,607	\$0	\$0	\$1,315,605
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management	\$194,007	0.0	\$97,004	\$0	\$0	\$97,003
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$838,908	0.0	\$419,455	\$0	\$0	\$419,453
Subtotal -- HB18-1407 Access To Disability Services And Stable Workforce		\$24,586,381	2.7	\$12,185,446	\$0	\$0	\$12,400,935

SB 18-145 Implement Employment First Recommendations

01. Executive Director's Office - (A) General Administration	Operating Expenses	\$4,703	0.0	\$4,703	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Personal Services	\$22,972	0.4	\$22,972	\$0	\$0	\$0
Subtotal -- SB 18-145 Implement Employment First Recommendations		\$27,675	0.4	\$27,675	\$0	\$0	\$0

SB18-231 Transition to Community-based Services Task Force

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$106,500	0.0	\$106,500	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$3,000	0.0	\$3,000	\$0	\$0	\$0
Subtotal -- SB18-231 Transition to Community-based Services Task Force		\$109,500	0.0	\$109,500	\$0	\$0	\$0

SB18-266 Controlling Medicaid Costs

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$3,500,000	0.0	\$1,213,625	\$536,375	\$0	\$1,750,000
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$45,224	0.0	\$22,612	\$0	\$0	\$22,612
01. Executive Director's Office - (A) General Administration	Personal Services	\$667,803	6.8	\$333,902	\$0	\$0	\$333,901
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$2,150,000	0.0	\$164,706	\$72,794	\$0	\$1,912,500
01. Executive Director's Office - (E) Utilization and Quality Review Contracts	Professional Service Contracts	\$1,575,000	0.0	\$273,066	\$120,684	\$0	\$1,181,250
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$10,000,000)	0.0	(\$2,738,227)	(\$507,240)	\$0	(\$6,754,533)
Subtotal -- SB18-266 Controlling Medicaid Costs		(\$2,061,973)	6.8	(\$730,316)	\$222,613	\$0	(\$1,554,270)

HB 19-1004 Proposal For Affordable Health Coverage Option

01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$75,000	0.0	\$75,000	\$0	\$0	\$0
Subtotal -- HB 19-1004 Proposal For Affordable Health Coverage Option		\$75,000	0.0	\$75,000	\$0	\$0	\$0

2019-20 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

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	Operating Expenses	\$5,200	0.0	\$5,200	\$0	\$0	\$0
01. Executive Director's Office - (A) General Administration	General Professional Services and Special Projects	\$87,449	0.0	\$87,449	\$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	Personal Services	\$169,542	3.0	\$57,644	\$27,127	\$0	\$84,771
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	General Professional Services and Special Projects	\$147,500	0.0	\$50,150	\$23,599	\$0	\$73,751
Subtotal -- HB 19-1269 Mental Health Parity Insurance Medicaid		\$334,001	3.0	\$113,560	\$53,440	\$0	\$167,001

HB 19-1287 Treatment For Opioids And Substance Use Disorders

01. Executive Director's Office - (A) General Administration	Personal Services	\$58,364	0.8	\$19,844	\$9,338	\$0	\$29,182
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$5,558	0.0	\$1,889	\$890	\$0	\$2,779
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	Personal Services	\$52,802	0.0	\$0	\$26,401	\$0	\$26,401
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	Short-term Disability	\$76	0.0	\$0	\$38	\$0	\$38
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	Supplemental Amortization Equalization Disbursement	\$2,300	0.0	\$0	\$1,150	\$0	\$1,150
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	Salary Survey	\$1,602	0.0	\$0	\$801	\$0	\$801
01. Executive Director's Office - (A) General Administration	Worker's Compensation	\$154	0.0	\$0	\$77	\$0	\$77
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	Legal Services	\$1,854	0.0	\$0	\$927	\$0	\$927
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	Payment to Risk Management and Property Funds	\$170	0.0	\$0	\$85	\$0	\$85
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	Capitol Complex Leased Space	\$768	0.0	\$0	\$384	\$0	\$384
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	CORE Operations	\$196	0.0	\$0	\$98	\$0	\$98
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

SB 19-005 Import Prescription Drugs From Canada

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

SB 19-195 Child & Youth Behavioral Health System Enhancements

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 - (A) General Administration	Operating Expenses	\$27,410	0.0	\$21,171	\$0	\$0	\$6,239
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
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

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