

FY 2023-24 Budget Request - Department of Health Care Policy and Finance

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2021-22 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB22-1173 Department of Health Care Policy & Financing Supplemental

01. Executive Director's Office - (A) General Administration	Personal Services	\$2,520,553	49.5	\$0	\$1,260,277	\$0	\$1,260,276
01. Executive Director's Office - (A) General Administration	Operating Expenses	\$272,968	0.0	\$0	\$136,484	\$0	\$136,484
01. Executive Director's Office - (A) General Administration	General Professional Services and Projects	\$30,856,874	0.0	\$296,160	\$15,280,357	\$0	\$15,280,357
01. Executive Director's Office - (A) General Administration	Leased Space	\$226,601	0.0	\$0	\$113,300	\$0	\$113,301
01. Executive Director's Office - (A) General Administration	Health, Life, and Dental	\$344,789	0.0	\$0	\$172,394	\$0	\$172,395
01. Executive Director's Office - (A) General Administration	Amortization Equalization Disbursement	\$112,177	0.0	\$0	\$56,088	\$0	\$56,089
01. Executive Director's Office - (A) General Administration	Supplemental Amortization Equalization Disbursement	\$112,177	0.0	\$0	\$56,088	\$0	\$56,089
01. Executive Director's Office - (A) General Administration	Short-term Disability	\$3,589	0.0	\$0	\$1,794	\$0	\$1,795
01. Executive Director's Office - (A) General Administration	Payments to OIT	(\$296,160)	0.0	(\$296,160)	\$0	\$0	\$0
01. Executive Director's Office - (C) Information Technology Contracts and Projects	MMIS Maintenance and Projects	\$10,707,693	0.0	\$0	\$5,353,846	\$0	\$5,353,847
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Connect for Health Colorado Eligibility Determination	\$2,266,230	0.0	\$0	\$1,546,809	\$0	\$719,421
01. Executive Director's Office - (D) Eligibility Determinations and Client Services	Centralized Eligibility Vendor Contract Project	\$1,278,648	0.0	\$0	\$639,324	\$0	\$639,324
01. Executive Director's Office - (F) Provider Audits and Services	Professional Audit Contracts	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)
02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	(\$128,519,013)	0.0	(\$102,340,617)	\$38,466,724	(\$735,599)	(\$63,909,521)
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Fee-for-Service Payments	\$1,700,576	0.0	\$179,798	(\$197,938)	\$0	\$1,718,716
03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs	Behavioral Health Capitation Payments	\$98,634,489	0.0	\$13,853,982	\$8,922,611	\$0	\$75,857,896
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Case Management for People with Disabilities	(\$6,853,252)	0.0	\$2,376,692	\$654,948	\$0	(\$9,884,892)
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Comprehensive Services	\$36,752,053	0.0	(\$24,286,648)	\$35,427,851	\$0	\$25,610,850
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Adult Supported Living Services	\$7,505,733	0.0	(\$505,782)	\$3,010,105	\$0	\$5,001,410
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Extensive Support Services	\$4,695,918	0.0	(\$283,146)	\$2,192,450	\$0	\$2,786,614
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Children's Habilitation Residential Program	\$2,409,022	0.0	\$658,190	\$1,664	\$0	\$1,749,168
04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities	Family Support Services	\$0	0.0	(\$75,014)	\$75,014	\$0	\$0
05. Indigent Care Program - (A) Indigent Care Program	Safety Net Provider Payments	(\$30,838,397)	0.0	\$0	(\$40,145,496)	\$0	\$9,307,099
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	\$114,173	0.0	\$0	\$36,238	\$0	\$77,935
05. Indigent Care Program - (A) Indigent Care Program	Children's Basic Health Plan Medical and Dental Costs	(\$8,778,202)	0.0	(\$5,351,109)	\$2,254,146	\$0	(\$5,681,239)
06. Other Medical Services - (A) Other Medical Services	Commission on Family Medicine Residency Training Programs	\$0	0.0	(\$277,472)	\$0	(\$13,950)	\$291,422
06. Other Medical Services - (A) Other Medical Services	Public School Health Services	\$0	0.0	\$0	(\$5,245,873)	\$0	\$5,245,873
06. Other Medical Services - (A) Other Medical Services	Medicare Modernization Act State Contribution Payment	\$3,803,082	0.0	\$3,803,082	\$0	\$0	\$0
06. Other Medical Services - (A) Other Medical Services	ARPA HCBS State-Only Funds	\$13,260,976	4.0	\$0	\$13,260,976	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (1) Division of Child Welfare	Child Welfare Services	\$0	0.0	(\$416,076)	\$0	\$0	\$416,076
07. Department of Human Services Medicaid-Funded Programs - (B) Office of Children, Youth and Families-Medicaid Funding - (2) Division of Youth Services	Division of Youth Services	(\$391,364)	0.0	(\$219,956)	\$0	\$0	(\$171,408)
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (2) Community-based Mental Health Services	Mental Health Treatment Services for Youth (H.B. 99-1116)	\$0	0.0	(\$3,982)	\$0	\$0	\$3,982
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (3) Substance Use Treatment and Prevention Services	High Risk Pregnant Women Program	\$0	0.0	(\$57,838)	\$0	\$0	\$57,838

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs - (E) Office of Behavioral Health - Medicaid Funding - (E) Office of Behavioral Health-Medicaid Funding	\$0	0.0	(\$254,790)	\$0	\$0	\$254,790
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services-Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	\$0	0.0	(\$1,697,902)	\$0	\$0	\$1,697,902
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services-Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	\$0	0.0	(\$21,444)	\$0	\$0	\$21,444
07. Department of Human Services Medicaid-Funded Programs - (G) Office of Early Childhood-Medicaid Funding -	\$0	0.0	(\$247,010)	\$0	\$0	\$247,010
Subtotal -- HB22-1173 Department of Health Care Policy & Financing Supplemental	\$41,751,933	53.5	(\$115,550,226)	\$83,304,681	(\$749,549)	\$74,747,027

HB22-1190 Supplemental State Payment to Urban Indian Organizations

06. Other Medical Services - (A) Other Medical Services	State Only Payments to Urban Indian Health Organizations	\$70,825	0.0	\$70,825	\$0	\$0	\$0
Subtotal -- HB22-1190 Supplemental State Payment to Urban Indian Organizations		\$70,825	0.0	\$70,825	\$0	\$0	\$0

HB22-1247 Additional Requirements Nursing Facility Funding

02. Medical Services Premiums - (A) Medical Services Premiums	Medical Services Premiums	\$27,001,000	0.0	\$17,000,500	\$0	\$0	\$10,000,500
Subtotal -- HB22-1247 Additional Requirements Nursing Facility Funding		\$27,001,000	0.0	\$17,000,500	\$0	\$0	\$10,000,500