

FY 2017-18 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
NPR-01 CDPHE IDD Staffing	Other	No	\$417,435	0.0	\$208,718	\$0	\$0	\$208,717
NPR-02 CDPHE Health Surveys	Other	No	\$184,574	0.0	\$92,287	\$0	\$0	\$92,287
NPR-03 Resources for Administrative Courts	None	No	\$6,134	0.0	\$2,384	\$683	\$0	\$3,067
NPR-04 DHS ADRC Claiming	Other	No	\$1,000,000	0.0	\$500,000	\$0	\$0	\$500,000
NPR-05 DHS OIT Deskside	Other	No	\$1,967	0.0	\$984	\$0	\$0	\$983
NPR-06 DHS OIT Secure Colorado	Other	No	\$4,920	0.0	\$2,460	\$0	\$0	\$2,460
NPR-07 OIT Secure Colorado	Office of Information Technology	No	\$44,731	0.0	\$18,774	\$3,592	\$0	\$22,365
NPR-08 OIT Deskside	Office of Information Technology	No	\$127,669	0.0	\$53,583	\$10,252	\$0	\$63,834
Non-Prioritized Request Subtotal			\$1,787,430	0.0	\$879,190	\$14,527	\$0	\$893,713

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	
							Funds	Federal Funds
R-01 Medical Services Premiums	None	No	\$361,396,284	0.0	\$124,330,802	\$10,348,553	\$3,790,151	\$222,926,778
R-02 Behavioral Health	None	No	\$20,962,544	0.0	(\$406,491)	\$11,420,458	\$0	\$9,948,577
R-03 CHP+	None	No	\$18,510,002	0.0	(\$1,878,825)	\$1,665,246	\$0	\$18,723,581
R-04 Medicare Modernization Act	None	No	\$19,674,000	0.0	\$19,674,000	\$0	\$0	\$0
R-05 Office of Community Living	None	No	\$9,869,672	0.0	(\$2,025,296)	\$8,427,248	\$0	\$3,467,720
R-06 Delivery System and Payment Reform	None	No	\$3,213,375	0.0	(\$200,342)	(\$187,409)	\$0	\$3,601,126
R-07 Oversight of State Resources	Other	No	\$1,486,941	13.2	(\$1,658,036)	\$100,685	\$0	\$3,044,292
R-08 MMIS Operations	Office of Information Technology	No	\$23,524,339	1.8	(\$566,430)	\$2,953,578	(\$275,978)	\$21,413,169
R-09 Long Term Care Utilization Management	None	No	\$1,030,568	0.0	\$257,644	(\$9,219)	\$0	\$782,143
R-10 Regional Center Task Force	None	No	\$922,801	1.8	\$224,066	\$0	\$0	\$698,735
R-11 Vendor Transitions	None	No	\$2,598,458	0.0	\$929,629	\$369,600	\$0	\$1,299,229
R-12 LPHA Partnerships	Other	No	\$711,000	0.0	\$355,500	\$0	\$0	\$355,500
R-13 Quality of Care and Performance Improvement Projects	None	Yes	\$639,237	0.0	\$280,869	\$0	\$0	\$358,368
R-14 FMAP	None	No	\$0	0.0	\$253,832	\$574,855	\$6,020	(\$834,707)
Prioritized Request Subtotal			\$464,539,221	16.8	\$139,570,922	\$35,663,595	\$3,520,193	\$285,784,511

Total Department of Health Care Policy and Financing FY 2017-18 Requests			\$466,326,651	16.8	\$140,450,112	\$35,678,122	\$3,520,193	\$286,678,224
---------------------------------------------------------------------------------	--	--	----------------------	-------------	----------------------	---------------------	--------------------	----------------------