

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**Schedule 10 Request**

<b>Non-Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
NPR-01 Resources for Administrative Courts	Department of Personnel and Administration	No	\$40,765	0.0	\$15,840	\$4,543	\$0	\$20,382
NPR-02 DHS Early Intervention	Other	No	\$634,670	0.0	\$314,669	\$0	\$0	\$320,001
NPR-03 CBMS	Office of Information Technology	No	\$10,780,031	0.0	\$3,404,335	\$1,512,071	\$0	\$5,863,625
NPR-04 DHS Provider Rate Adjustment	Other	No	(\$245,499)	0.0	(\$121,719)	\$0	\$0	(\$123,780)
NPR-05 Cervical Cancer Eligibility Expansion	Office of Information Technology	No	\$291,528	0.0	\$0	\$107,119	\$0	\$184,409
NPR-06 Secure Colorado	Office of Information Technology	No	\$13,851	0.0	\$6,884	\$42	\$0	\$6,925
NPR-07 DHS Secure Colorado	Office of Information Technology	No	\$3,739	0.0	\$1,854	\$0	\$0	\$1,885
NPR-08 DHS's Fleet Request	Department of Personnel and Administration	No	\$13,536	0.0	\$6,768	\$0	\$0	\$6,768
NPR-09 DHS Utilities Increase	Other	No	\$50,032	0.0	\$25,016	\$0	\$0	\$25,016
<b>Non-Prioritized Request Subtotal</b>			<b>\$11,582,653</b>	<b>0.0</b>	<b>\$3,653,647</b>	<b>\$1,623,775</b>	<b>\$0</b>	<b>\$6,305,231</b>

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Medical Services Premiums	None	No	\$60,280,818	0.0	\$141,702,419	(\$30,982,323)	\$0	(\$50,439,278)
R-02 Behavioral Health Community Programs	None	No	\$13,430,867	0.0	(\$3,793,986)	\$7,447,782	\$0	\$9,777,071
R-03 CHP+	None	No	(\$17,605,016)	0.0	(\$25,277)	(\$11,208,331)	\$0	(\$6,371,408)
R-04 Medicare Modernization Act	None	No	\$16,865,498	0.0	\$16,865,498	\$0	\$0	\$0
R-05 Office of Community Living Caseload Adjustment	None	No	\$11,910,323	0.0	\$6,969,260	\$0	\$0	\$4,941,063
R-07 County Administration Financing	None	No	\$7,105,769	0.0	\$0	\$0	\$0	\$7,105,769
R-09 OAP State Only Funding Adjustment	None	No	(\$3,939,225)	0.0	\$0	(\$3,939,225)	\$0	\$0
R-11 Decreased FMAP	None	No	\$0	0.0	\$538,543	\$0	\$8,930	(\$547,473)
R-12 Medicaid Provider Rate Reductions	None	No	(\$35,753,121)	0.0	(\$12,886,073)	(\$945,958)	\$0	(\$21,921,090)
Prioritized Request Subtotal			\$52,295,913	0.0	\$149,370,384	(\$39,628,055)	\$8,930	(\$57,455,346)

<b>Total Department of Health Care Policy and Financing FY 2016-17 Requests</b>			<b>\$63,878,622</b>	<b>0.0</b>	<b>\$153,024,031</b>	<b>(\$38,004,224)</b>	<b>\$8,930</b>	<b>(\$51,150,115)</b>
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