

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration						
Personal Services						
FY 2014-15 Actual						
HB 14-1045 Breast & Cervical Cancer Treatment	\$45,314	1.0	\$0	\$22,657	\$0	\$22,657
HB 14-1336 General Appropriations Act (FY 2014-15)	\$25,943,060	358.6	\$8,747,250	\$2,653,532	\$1,885,519	\$12,656,759
SB 14-180 Transfer Senior Dental Program To DHCPF	\$55,000	0.8	\$55,000	\$0	\$0	\$0
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$180,371	\$0	(\$360,742)	\$180,371
FY 2014-15 Final Appropriation	\$26,043,374	360.4	\$8,982,621	\$2,676,189	\$1,524,777	\$12,859,787
FY2014-15 Other Legal Spending Authority	\$14,860,642	0.0	\$0	\$0	\$0	\$14,860,642
FY 2014-15 State Controller Information Only - Restriction	(\$12,837,130)	0.0	\$0	\$0	\$0	(\$12,837,130)
FY 2014-15 Total Compensation	\$6,031,063	0.0	\$2,126,483	\$442,054	\$122,948	\$3,339,578
FY 2014-15 Expenditure Authority	\$34,097,949	360.4	\$11,109,104	\$3,118,243	\$1,647,725	\$18,222,877
FY 2014-15 Actual Expenditures	\$33,512,524	360.4	\$11,012,594	\$3,118,242	\$1,161,354	\$18,220,333
FY 2014-15 Reversion (Overexpenditure)	\$585,425	0.0	\$96,510	\$1	\$486,371	\$2,544
FY 2015-16 Initial Appropriation						
HB 15-1186 Services for Children with Autism	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$51,039	0.8	\$25,520	\$0	\$0	\$25,519
SB 15-228 Medicaid Provider Rate Review	\$267,211	4.0	\$133,606	\$0	\$0	\$133,605
SB 15-234 General Appropriation Act (FY 2015-16)	\$27,865,140	383.2	\$9,681,391	\$2,860,502	\$1,501,543	\$13,821,704
FY 2015-16 Initial Appropriation	\$28,299,126	388.0	\$9,898,385	\$2,860,502	\$1,501,543	\$14,038,696
FY 2015-16 Personal Services Allocation	\$28,299,126	388.0	\$9,898,385	\$2,860,502	\$1,501,543	\$14,038,696

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$28,299,126	388.0	\$9,898,385	\$2,860,502	\$1,501,543	\$14,038,696
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$30,000)	0.0	\$3,020	\$0	\$0	(\$33,020)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$74,990)	(1.0)	(\$37,495)	\$0	\$0	(\$37,495)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	\$5,317	0.1	\$2,659	\$0	\$0	\$2,658
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	\$182,109	4.2	\$65,815	\$25,240	\$0	\$91,054
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$30,428)	(0.6)	(\$15,214)	\$0	\$0	(\$15,214)
TA-18 Annualization of HB 15-1186 "Children with Autism"	(\$53,736)	0.0	(\$26,868)	\$0	\$0	(\$26,868)
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	\$12,761	0.2	\$6,380	\$0	\$0	\$6,381
TA-26 Annualization of FY 2015-16 BA#13: "Predict Analytics"	\$6,651	0.1	\$665	\$0	\$0	\$5,986
TA-33 Annualization of FY 2015-16 Salary Survey	\$294,231	0.0	\$108,627	\$24,853	\$1,794	\$158,957
TA-34 Annualization of FY 2015-16 Merit Pay	\$283,820	0.0	\$102,948	\$25,608	\$1,975	\$153,289
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$0	0.0	(\$59,489)	\$0	\$59,489	\$0
FY 2016-17 Base Request	\$28,894,861	391.0	\$10,049,433	\$2,936,203	\$1,564,801	\$14,344,424
FY 2016-17 Governor's Budget Request	\$28,894,861	391.0	\$10,049,433	\$2,936,203	\$1,564,801	\$14,344,424
FY 2016-17 Personal Services Allocation	\$28,894,861	391.0	\$10,049,433	\$2,936,203	\$1,564,801	\$14,344,424

Health, Life, and Dental

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$2,824	0.0	\$0	\$1,412	\$0	\$1,412
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,473,788	0.0	\$896,868	\$164,654	\$129,013	\$1,283,253
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$32,063	\$0	(\$64,126)	\$32,063
FY 2014-15 Final Appropriation	\$2,476,612	0.0	\$928,931	\$166,066	\$64,887	\$1,316,728
FY2014-15 Other Legal Spending Authority	\$1,315,316	0.0	\$0	\$0	\$0	\$1,315,316
FY 2014-15 State Controller Information Only - Restriction	(\$1,315,316)	0.0	\$0	\$0	\$0	(\$1,315,316)
FY 2014-15 Total Compensation	(\$2,476,612)	0.0	(\$928,931)	(\$166,066)	(\$64,887)	(\$1,316,728)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
FY 2015-16 Initial Appropriation	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
FY 2015-16 Personal Services Allocation	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
TA-35 FY 2016-17 Total Compensation Request	\$294,581	0.0	\$93,226	\$59,870	\$16,622	\$124,863
FY 2016-17 Base Request	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
FY 2016-17 Governor's Budget Request	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
FY 2016-17 Personal Services Allocation	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$86	0.0	\$0	\$43	\$0	\$43
HB 14-1336 General Appropriations Act (FY 2014-15)	\$64,099	0.0	\$21,082	\$4,912	\$1,915	\$36,190
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$276	\$0	(\$552)	\$276
FY 2014-15 Final Appropriation	\$64,185	0.0	\$21,358	\$4,955	\$1,363	\$36,509
FY2014-15 Other Legal Spending Authority	\$36,466	0.0	\$0	\$0	\$0	\$36,466
FY 2014-15 State Controller Information Only - Restriction	(\$36,466)	0.0	\$0	\$0	\$0	(\$36,466)
FY 2014-15 Total Compensation	(\$64,185)	0.0	(\$21,358)	(\$4,955)	(\$1,363)	(\$36,509)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
FY 2015-16 Initial Appropriation	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
FY 2015-16 Personal Services Allocation	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
TA-35 FY 2016-17 Total Compensation Request	(\$6,174)	0.0	(\$2,167)	(\$158)	(\$64)	(\$3,785)
FY 2016-17 Base Request	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
FY 2016-17 Governor's Budget Request	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
FY 2016-17 Personal Services Allocation	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement**FY 2014-15 Actual**

HB 14-1045 Breast & Cervical Cancer Treatment	\$1,652	0.0	\$0	\$826	\$0	\$826
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,233,454	0.0	\$405,144	\$95,602	\$36,801	\$695,907
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$4,675	\$0	(\$9,349)	\$4,674
FY 2014-15 Final Appropriation	\$1,235,106	0.0	\$409,819	\$96,428	\$27,452	\$701,407
FY2014-15 Other Legal Spending Authority	\$700,581	0.0	\$0	\$0	\$0	\$700,581
FY 2014-15 State Controller Information Only - Restriction	(\$700,581)	0.0	\$0	\$0	\$0	(\$700,581)
FY 2014-15 Total Compensation	(\$1,235,106)	0.0	(\$409,819)	(\$96,428)	(\$27,452)	(\$701,407)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
FY 2015-16 Initial Appropriation	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
FY 2015-16 Personal Services Allocation	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
TA-35 FY 2016-17 Total Compensation Request	\$120,370	0.0	\$47,341	\$17,772	\$6,234	\$49,023
FY 2016-17 Base Request	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
FY 2016-17 Governor's Budget Request	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
FY 2016-17 Personal Services Allocation	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$1,550	0.0	\$0	\$775	\$0	\$775
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,156,422	0.0	\$379,822	\$89,656	\$34,501	\$652,443
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$4,779	\$0	(\$9,558)	\$4,779
FY 2014-15 Final Appropriation	\$1,157,972	0.0	\$384,601	\$90,431	\$24,943	\$657,997
FY2014-15 Other Legal Spending Authority	\$657,222	0.0	\$0	\$0	\$0	\$657,222
FY 2014-15 State Controller Information Only - Restriction	(\$657,222)	0.0	\$0	\$0	\$0	(\$657,222)
FY 2014-15 Total Compensation	(\$1,157,972)	0.0	(\$384,601)	(\$90,431)	(\$24,943)	(\$657,997)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
FY 2015-16 Initial Appropriation	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
FY 2015-16 Personal Services Allocation	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
TA-35 FY 2016-17 Total Compensation Request	\$150,226	0.0	\$57,689	\$19,996	\$8,321	\$64,220
FY 2016-17 Base Request	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
FY 2016-17 Governor's Budget Request	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
FY 2016-17 Personal Services Allocation	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$1,342	0.0	\$0	\$671	\$0	\$671
HB 14-1336 General Appropriations Act (FY 2014-15)	\$829,923	0.0	\$272,365	\$64,140	\$24,814	\$468,604
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$10,844	\$0	(\$21,687)	\$10,843
FY 2014-15 Final Appropriation	\$831,265	0.0	\$283,209	\$64,811	\$3,127	\$480,118
FY2014-15 Other Legal Spending Authority	\$479,447	0.0	\$0	\$0	\$0	\$479,447
FY 2014-15 State Controller Information Only - Restriction	(\$479,447)	0.0	\$0	\$0	\$0	(\$479,447)
FY 2014-15 Total Compensation	(\$831,265)	0.0	(\$283,209)	(\$64,811)	(\$3,127)	(\$480,118)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
FY 2015-16 Initial Appropriation	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
FY 2015-16 Personal Services Allocation	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
TA-33 Annualization of FY 2015-16 Salary Survey	(\$321,383)	0.0	(\$121,695)	(\$24,853)	(\$1,794)	(\$173,041)
TA-35 FY 2016-17 Total Compensation Request	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 Base Request	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 Governor's Budget Request	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 Personal Services Allocation	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$508	0.0	\$0	\$254	\$0	\$254
HB 14-1336 General Appropriations Act (FY 2014-15)	\$265,415	0.0	\$94,487	\$19,109	\$9,333	\$142,486
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$4,078	\$0	(\$8,157)	\$4,079

FY 2014-15 Final Appropriation

	\$265,923	0.0	\$98,565	\$19,363	\$1,176	\$146,819
FY2014-15 Other Legal Spending Authority	\$146,565	0.0	\$0	\$0	\$0	\$146,565
FY 2014-15 State Controller Information Only - Restriction	(\$146,565)	0.0	\$0	\$0	\$0	(\$146,565)
FY 2014-15 Total Compensation	(\$265,923)	0.0	(\$98,565)	(\$19,363)	(\$1,176)	(\$146,819)

FY 2014-15 Expenditure Authority

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2014-15 Reversion (Overexpenditure)

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
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FY 2015-16 Initial Appropriation

	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
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FY 2015-16 Personal Services Allocation

	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
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FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
TA-34 Annualization of FY 2015-16 Merit Pay	(\$317,662)	0.0	(\$118,042)	(\$26,760)	(\$1,975)	(\$170,885)

FY 2016-17 Base Request

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Governor's Budget Request

	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2016-17 Personal Services Allocation

	\$0	0.0	\$0	\$0	\$0	\$0
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Worker's Compensation

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
FY 2014-15 Final Appropriation	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
FY2014-15 Other Legal Spending Authority	\$26,356	0.0	\$0	\$0	\$0	\$26,356
FY 2014-15 State Controller Information Only - Restriction	(\$26,356)	0.0	\$0	\$0	\$0	(\$26,356)
FY 2014-15 Expenditure Authority	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
FY 2014-15 Actual Expenditures	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
FY 2015-16 Initial Appropriation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
FY 2015-16 Personal Services Allocation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$13,883	0.0	\$6,942	\$0	\$0	\$6,941
FY 2016-17 Base Request	\$57,595	0.0	\$28,798	\$0	\$0	\$28,797
FY 2016-17 Governor's Budget Request	\$57,595	0.0	\$28,798	\$0	\$0	\$28,797
FY 2016-17 Personal Services Allocation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
FY 2016-17 All Other Operating Allocation	\$13,883	0.0	\$6,942	\$0	\$0	\$6,941

Operating Expenses

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$332	0.0	\$0	\$166	\$0	\$166
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,344,827	0.0	\$1,576,996	\$62,411	\$23,910	\$1,681,510
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$922,083	0.0	\$467,772	\$0	(\$13,461)	\$467,772
FY 2014-15 Final Appropriation	\$4,267,242	0.0	\$2,044,768	\$62,577	\$10,449	\$2,149,448
FY2014-15 Other Legal Spending Authority	\$2,149,282	0.0	\$0	\$0	\$0	\$2,149,282
FY 2014-15 State Controller Information Only - Restriction	(\$2,149,282)	0.0	\$0	\$0	\$0	(\$2,149,282)
FY 2014-15 Expenditure Authority	\$4,267,242	0.0	\$2,044,768	\$62,577	\$10,449	\$2,149,448
FY 2014-15 Actual Expenditures	\$2,967,212	0.0	\$1,426,580	\$37,759	(\$0)	\$1,502,873
FY 2014-15 Reversion (Overexpenditure)	\$1,300,030	0.0	\$618,188	\$24,818	\$10,449	\$646,575

FY 2015-16 Initial Appropriation

SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$6,063	0.0	\$3,032	\$0	\$0	\$3,031
SB 15-228 Medicaid Provider Rate Review	\$22,612	0.0	\$11,306	\$0	\$0	\$11,306
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,099,434	0.0	\$951,018	\$78,907	\$10,449	\$1,059,060
FY 2015-16 Initial Appropriation	\$2,128,109	0.0	\$965,356	\$78,907	\$10,449	\$1,073,397
FY 2015-16 All Other Operating Allocation	\$2,128,109	0.0	\$965,356	\$78,907	\$10,449	\$1,073,397

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,128,109	0.0	\$965,356	\$78,907	\$10,449	\$1,073,397
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$4,117)	0.0	\$349	\$0	\$0	(\$4,466)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$1,267)	0.0	(\$635)	\$0	\$0	(\$632)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$4,608)	0.0	(\$2,304)	\$0	\$0	(\$2,304)
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	(\$94,070)	0.0	(\$33,997)	(\$13,038)	\$0	(\$47,035)
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$633)	0.0	(\$316)	\$0	\$0	(\$317)
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	(\$4,513)	0.0	(\$2,257)	\$0	\$0	(\$2,256)
TA-23 Annualization of SB 15-228 "Review of Provider Rates"	(\$18,812)	0.0	(\$9,406)	\$0	\$0	(\$9,406)
TA-26 Annualization of FY 2015-16 BA#13: "Predict Analytics"	\$4,608	0.0	\$461	\$0	\$0	\$4,147
FY 2016-17 Base Request	\$2,004,697	0.0	\$917,251	\$65,869	\$10,449	\$1,011,128
FY 2016-17 Governor's Budget Request	\$2,004,697	0.0	\$917,251	\$65,869	\$10,449	\$1,011,128
FY 2016-17 All Other Operating Allocation	\$2,004,697	0.0	\$917,251	\$65,869	\$10,449	\$1,011,128

Legal Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
FY 2014-15 Final Appropriation	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
FY2014-15 Other Legal Spending Authority	\$713,168	0.0	\$0	\$0	\$0	\$713,168
FY 2014-15 State Controller Information Only - Restriction	(\$713,168)	0.0	\$0	\$0	\$0	(\$713,168)
FY 2014-15 Expenditure Authority	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
FY 2014-15 Actual Expenditures	\$1,151,606	0.0	\$443,159	\$166,747	\$0	\$541,700
FY 2014-15 Reversion (Overexpenditure)	\$274,732	0.0	\$18,353	\$84,911	\$0	\$171,468

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2015-16 Initial Appropriation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2015-16 All Other Operating Allocation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2016-17 Base Request	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2016-17 Governor's Budget Request	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2016-17 All Other Operating Allocation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356

Administrative Law Judge Services

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$365,007	0.0	\$141,828	\$40,675	\$0	\$182,504
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$11,854	0.0	\$4,606	\$1,321	\$0	\$5,927
FY 2014-15 Final Appropriation	\$376,861	0.0	\$146,434	\$41,996	\$0	\$188,431
FY2014-15 Other Legal Spending Authority	\$188,431	0.0	\$0	\$0	\$0	\$188,431
FY 2014-15 State Controller Information Only - Restriction	(\$188,431)	0.0	\$0	\$0	\$0	(\$188,431)
FY 2014-15 Expenditure Authority	\$376,861	0.0	\$146,434	\$41,996	\$0	\$188,431
FY 2014-15 Actual Expenditures	\$376,861	0.0	\$146,434	\$41,996	\$0	\$188,431
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
FY 2015-16 Initial Appropriation	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
FY 2015-16 All Other Operating Allocation	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$79,099	0.0	\$30,734	\$8,815	\$0	\$39,550
FY 2016-17 Base Request	\$647,518	0.0	\$251,601	\$72,158	\$0	\$323,759
NPR-01 Resources for Administrative Courts	\$40,765	0.0	\$15,840	\$4,543	\$0	\$20,382
FY 2016-17 Governor's Budget Request	\$688,283	0.0	\$267,441	\$76,701	\$0	\$344,141
FY 2016-17 All Other Operating Allocation	\$688,283	0.0	\$267,441	\$76,701	\$0	\$344,141

Payment to Risk Management and Property Funds

FY 2014-15 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444	
FY 2014-15 Final Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444	
FY2014-15 Other Legal Spending Authority	\$83,444	0.0	\$0	\$0	\$0	\$83,444	
FY 2014-15 State Controller Information Only - Restriction	(\$83,444)	0.0	\$0	\$0	\$0	(\$83,444)	
FY 2014-15 Expenditure Authority	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444	
FY 2014-15 Actual Expenditures	\$166,889	0.0	\$83,445	\$0	\$0	\$83,445	
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)	
FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456	
FY 2015-16 Initial Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456	
FY 2015-16 All Other Operating Allocation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456	
FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456	
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$22,717	0.0	\$11,359	\$0	\$0	\$11,358	
FY 2016-17 Base Request	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814	
FY 2016-17 Governor's Budget Request	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814	
FY 2016-17 All Other Operating Allocation	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814	

Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,472,104	0.0	\$593,298	\$142,754	\$0	\$736,052
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$183,868)	0.0	(\$74,104)	(\$17,830)	\$0	(\$91,934)
FY 2014-15 Final Appropriation	\$1,288,236	0.0	\$519,194	\$124,924	\$0	\$644,118
FY2014-15 Other Legal Spending Authority	\$644,118	0.0	\$0	\$0	\$0	\$644,118
FY 2014-15 State Controller Information Only - Restriction	(\$644,118)	0.0	\$0	\$0	\$0	(\$644,118)
FY2014-15 Transfers	\$197,470	0.0	\$65,226	\$0	\$0	\$132,244
FY 2014-15 Expenditure Authority	\$1,485,706	0.0	\$584,420	\$124,924	\$0	\$776,362
FY 2014-15 Actual Expenditures	\$1,480,251	0.0	\$578,965	\$124,924	\$0	\$776,362
FY 2014-15 Reversion (Overexpenditure)	\$5,455	0.0	\$5,455	(\$0)	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
FY 2015-16 Initial Appropriation	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
FY 2015-16 All Other Operating Allocation	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
TA-10 Annualization of FY 2015-16 S#12, BA#12 "Leased Space	\$300,671	0.0	\$121,179	\$29,157	\$0	\$150,335
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	\$9,571	0.0	\$3,459	\$1,327	\$0	\$4,785
FY 2016-17 Base Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2016-17 Governor's Budget Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2016-17 All Other Operating Allocation	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017

Capitol Complex Leased Space

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
FY 2014-15 Final Appropriation	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
FY2014-15 Other Legal Spending Authority	\$193,454	0.0	\$0	\$0	\$0	\$193,454
FY 2014-15 State Controller Information Only - Restriction	(\$193,454)	0.0	\$0	\$0	\$0	(\$193,454)
FY 2014-15 Expenditure Authority	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
FY 2014-15 Actual Expenditures	\$386,909	0.0	\$193,455	\$0	\$0	\$193,455
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
FY 2015-16 Initial Appropriation	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
FY 2015-16 All Other Operating Allocation	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$9,546	0.0	\$4,773	\$0	\$0	\$4,773
FY 2016-17 Base Request	\$558,783	0.0	\$279,392	\$0	\$0	\$279,391
FY 2016-17 Governor's Budget Request	\$558,783	0.0	\$279,392	\$0	\$0	\$279,391
FY 2016-17 All Other Operating Allocation	\$558,783	0.0	\$279,392	\$0	\$0	\$279,391

Payments to OIT

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,571,743	0.0	\$777,190	\$4,805	\$0	\$789,748
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$7,014	0.0	\$3,486	\$21	\$0	\$3,507
FY 2014-15 Final Appropriation	\$1,578,757	0.0	\$780,676	\$4,826	\$0	\$793,255
FY2014-15 Other Legal Spending Authority	\$793,255	0.0	\$0	\$0	\$0	\$793,255
FY 2014-15 State Controller Information Only - Restriction	(\$793,255)	0.0	\$0	\$0	\$0	(\$793,255)
FY 2014-15 Expenditure Authority	\$1,578,757	0.0	\$780,676	\$4,826	\$0	\$793,255
FY 2014-15 Actual Expenditures	\$1,578,757	0.0	\$784,642	\$4,736	\$0	\$789,379
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	(\$3,966)	\$90	\$0	\$3,876

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
FY 2015-16 Initial Appropriation	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
FY 2015-16 All Other Operating Allocation	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
TA-07 Annualization of FY 2015-16 BA#8: "Legacy Systems"	\$325,000	0.0	\$162,500	\$0	\$0	\$162,500
TA-09 Annualization of FY 2015-16 R#18: "DDDWeb"	\$96,242	0.0	\$48,121	\$0	\$0	\$48,121
TA-47 FY 2016-17 OIT Common Policy Adjustment	(\$1,404,779)	0.0	(\$699,428)	(\$2,959)	\$0	(\$702,392)
FY 2016-17 Base Request	\$2,791,755	0.0	\$1,387,477	\$8,401	\$0	\$1,395,877
NPR-06 Secure Colorado	\$13,851	0.0	\$6,884	\$42	\$0	\$6,925
FY 2016-17 Governor's Budget Request	\$2,805,606	0.0	\$1,394,361	\$8,443	\$0	\$1,402,802
FY 2016-17 All Other Operating Allocation	\$2,805,606	0.0	\$1,394,361	\$8,443	\$0	\$1,402,802

COFRS Modernization

FY 2014-15 Actual

HB 14-1045 Breast & Cervical Cancer Treatment	\$2,878	0.0	\$0	\$1,439	\$0	\$1,439
HB 14-1336 General Appropriations Act (FY 2014-15)	\$947,782	0.0	\$329,397	\$171,751	\$2,052	\$444,582
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$1,766,908	0.0	\$967,768	\$506,067	(\$2,052)	\$295,125
FY 2014-15 Final Appropriation	\$2,717,568	0.0	\$1,297,165	\$679,257	\$0	\$741,146
FY2014-15 Other Legal Spending Authority	\$739,707	0.0	\$0	\$0	\$0	\$739,707
FY 2014-15 State Controller Information Only - Restriction	(\$739,707)	0.0	\$0	\$0	\$0	(\$739,707)
FY 2014-15 Expenditure Authority	\$2,717,568	0.0	\$1,297,165	\$679,257	\$0	\$741,146
FY 2014-15 Actual Expenditures	\$2,717,568	0.0	\$1,297,165	\$679,257	\$0	\$741,146
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
FY 2015-16 Initial Appropriation	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
FY 2015-16 All Other Operating Allocation	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
TA-37 FY 2016-17 Operating Common Policy Adjustments	(\$151,750)	0.0	(\$70,197)	(\$36,793)	\$0	(\$44,760)
FY 2016-17 Base Request	\$1,446,417	0.0	\$474,501	\$248,708	\$0	\$723,208
FY 2016-17 Governor's Budget Request	\$1,446,417	0.0	\$474,501	\$248,708	\$0	\$723,208
FY 2016-17 All Other Operating Allocation	\$1,446,417	0.0	\$474,501	\$248,708	\$0	\$723,208

Research Scholarships Using the All-Payer Claims Database

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

General Professional Services and Special Projects

FY 2014-15 Actual

HB 14-1211 Ensuring Access to Complex Rehabilitation	\$15,000	0.0	\$7,500	\$0	\$0	\$7,500
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,793,120	0.0	\$2,039,127	\$562,500	\$0	\$3,191,493
SB 14-151 Nursing Home Innovations	\$165,000	0.0	\$0	\$165,000	\$0	\$0
SB 14-159 Implement Med Clean Claims Recommendations	\$128,688	0.0	\$128,688	\$0	\$0	\$0
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$50,000	0.0	\$50,000	\$0	\$0	\$0
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$1,868,091	0.0	\$421,547	\$512,500	\$0	\$934,044
SB 15-234 General Appropriation Act (FY 2015-16)	\$496,575	0.0	\$248,288	\$0	\$0	\$248,287
FY 2014-15 Final Appropriation	\$8,516,474	0.0	\$2,895,150	\$1,240,000	\$0	\$4,381,324
FY2014-15 Other Legal Spending Authority	\$4,373,824	0.0	\$0	\$0	\$0	\$4,373,824
FY 2014-15 State Controller Information Only - Restriction	(\$4,125,537)	0.0	\$0	\$0	\$0	(\$4,125,537)
FY2014-15 Transfers	(\$197,470)	0.0	(\$65,226)	\$0	\$0	(\$132,244)
FY 2014-15 Expenditure Authority	\$8,567,291	0.0	\$2,829,924	\$1,240,000	\$0	\$4,497,367
FY 2014-15 Actual Expenditures	\$5,584,179	0.0	\$2,037,349	\$511,089	\$0	\$3,035,741
FY 2014-15 Reversion (Overexpenditure)	\$2,983,112	0.0	\$792,575	\$728,911	\$0	\$1,461,626

FY 2015-16 Initial Appropriation

SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$55,000	0.0	\$27,500	\$0	\$0	\$27,500
SB 15-228 Medicaid Provider Rate Review	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,046,970	0.0	\$2,964,887	\$1,463,609	\$0	\$4,618,474
FY 2015-16 Initial Appropriation	\$9,351,970	0.0	\$3,117,387	\$1,463,609	\$0	\$4,770,974
FY 2015-16 All Other Operating Allocation	\$9,351,970	0.0	\$3,117,387	\$1,463,609	\$0	\$4,770,974

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,351,970	0.0	\$3,117,387	\$1,463,609	\$0	\$4,770,974
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$25,000)	0.0	\$8,975	\$0	\$0	(\$33,975)
TA-07 Annualization of FY 2015-16 BA#8: "Legacy Systems"	(\$325,000)	0.0	(\$162,500)	\$0	\$0	(\$162,500)
TA-09 Annualization of FY 2015-16 R#18: "DDDWeb"	(\$205,260)	0.0	(\$102,629)	\$0	\$0	(\$102,631)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
TA-16 Annualization of SB 14-159 "Medical Clean Claims"	(\$128,688)	0.0	(\$128,688)	\$0	\$0	\$0
TA-27 Annualization of FY 2015-16 S-9 BA-9 "CLAG & HCBS"	(\$512,475)	0.0	(\$206,238)	(\$50,000)	\$0	(\$256,237)
TA-28 Annualization of FY 2015-16 R-15 "Primary Care"	\$109,808	0.0	\$54,904	\$0	\$0	\$54,904
TA-29 Annualization of FY 2015-16 R-13 "ACC Reprourement"	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
FY 2016-17 Base Request	\$7,965,355	0.0	\$2,431,211	\$1,413,609	\$0	\$4,120,535
FY 2016-17 Governor's Budget Request	\$7,965,355	0.0	\$2,431,211	\$1,413,609	\$0	\$4,120,535
FY 2016-17 All Other Operating Allocation	\$7,965,355	0.0	\$2,431,211	\$1,413,609	\$0	\$4,120,535

(A) General Administration

FY 2015-16 Initial Appropriation	\$56,976,670	388.0	\$21,191,771	\$5,755,816	\$1,662,956	\$28,366,127
FY 2016-17 Base Request	\$55,339,439	391.0	\$20,203,577	\$5,820,791	\$1,754,456	\$27,560,615
FY 2016-17 Governor's Budget Request	\$55,394,055	391.0	\$20,226,301	\$5,825,376	\$1,754,456	\$27,587,922

(B) Transfers to/from Other Departments

Facility Survey and Certification, Transfer to CDPHE

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,995,822	0.0	\$1,895,914	\$0	\$0	\$4,099,908
HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2014-15 Final Appropriation	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
FY 2014-15 Expenditure Authority	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
FY 2014-15 Actual Expenditures	\$4,776,960	0.0	\$1,477,142	\$110,000	\$0	\$3,189,817
FY 2014-15 Reversion (Overexpenditure)	\$1,328,862	0.0	\$418,772	\$0	\$0	\$910,091

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2015-16 Initial Appropriation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2015-16 All Other Operating Allocation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2016-17 Base Request	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2016-17 Governor's Budget Request	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2016-17 All Other Operating Allocation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238

Nurse Home Visitor Program, Transfer from CDHS

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
FY 2014-15 Final Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
FY2014-15 Other Legal Spending Authority	\$1,527,801	0.0	\$0	\$0	\$0	\$1,527,801
FY 2014-15 State Controller Information Only - Restriction	(\$1,527,801)	0.0	\$0	\$0	\$0	(\$1,527,801)
FY 2014-15 Expenditure Authority	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
FY 2014-15 Actual Expenditures	\$1,028,130	0.0	\$0	\$0	\$478,806	\$549,324
FY 2014-15 Reversion (Overexpenditure)	\$1,981,870	0.0	\$0	\$0	\$1,003,393	\$978,477

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779
FY 2015-16 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779
FY 2015-16 All Other Operating Allocation	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$0	\$2,207	(\$2,207)
FY 2016-17 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,483,428	\$1,526,572
R-11 Decreased FMAP	\$0	0.0	\$0	\$0	\$8,930	(\$8,930)
FY 2016-17 Governor's Budget Request	\$3,010,000	0.0	\$0	\$0	\$1,492,358	\$1,517,642
FY 2016-17 All Other Operating Allocation	\$3,010,000	0.0	\$0	\$0	\$1,492,358	\$1,517,642

Prenatal Statistical Information, Transfer to CDPHE

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2014-15 Final Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2014-15 Expenditure Authority	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2014-15 Actual Expenditures	\$5,887	0.0	\$2,944	\$0	\$0	\$2,944
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2015-16 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2015-16 All Other Operating Allocation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Governor's Budget Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 All Other Operating Allocation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Nurse Aide Certification, Transfer to DORA

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2014-15 Final Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2014-15 Expenditure Authority	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2014-15 Actual Expenditures	\$324,041	0.0	\$147,368	\$0	\$14,652	\$162,021
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2015-16 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2015-16 All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Governor's Budget Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 All Other Operating Allocation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2014-15 Final Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2014-15 Expenditure Authority	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2014-15 Actual Expenditures	\$3,853	0.0	\$1,926	\$0	\$0	\$1,926
FY 2014-15 Reversion (Overexpenditure)	\$6,147	0.0	\$3,074	\$0	\$0	\$3,074

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2015-16 Initial Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2015-16 All Other Operating Allocation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2016-17 Base Request	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2016-17 Governor's Budget Request	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2016-17 All Other Operating Allocation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000

Public School Health Services Admin., Transfer to DOE**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2014-15 Final Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2014-15 Expenditure Authority	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2014-15 Actual Expenditures	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2015-16 Initial Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2015-16 All Other Operating Allocation	\$160,335	0.0	\$0	\$0	\$160,335	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2016-17 Base Request	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2016-17 Governor's Budget Request	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2016-17 All Other Operating Allocation	\$160,335	0.0	\$0	\$0	\$160,335	\$0

Home Modifications Benefit Administration, Transfer to DOLA**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
FY 2014-15 Final Appropriation	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
FY 2014-15 Expenditure Authority	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
FY 2014-15 Actual Expenditures	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2015-16 Initial Appropriation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2015-16 All Other Operating Allocation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2016-17 Base Request	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2016-17 Governor's Budget Request	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2016-17 All Other Operating Allocation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978

(B) Transfers to/from Other Departments

FY 2015-16 Initial Appropriation	\$9,856,228	0.0	\$2,579,062	\$0	\$1,656,208	\$5,620,958
FY 2016-17 Base Request	\$9,856,228	0.0	\$2,579,062	\$0	\$1,658,415	\$5,618,751
FY 2016-17 Governor's Budget Request	\$9,856,228	0.0	\$2,579,062	\$0	\$1,667,345	\$5,609,821

(C) Information Technology Contracts and Projects

MMIS Maintenance and Projects

FY 2014-15 Actual

HB 14-1211 Ensuring Access to Complex Rehabilitation	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
HB 14-1336 General Appropriations Act (FY 2014-15)	\$29,887,830	0.0	\$6,135,664	\$1,696,376	\$293,350	\$21,762,440
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$295,878	0.0	\$105,451	\$41,127	\$0	\$149,300
FY 2014-15 Final Appropriation	\$30,208,908	0.0	\$6,247,415	\$1,737,503	\$293,350	\$21,930,640
FY 2014-15 Expenditure Authority	\$30,208,908	0.0	\$6,247,415	\$1,737,503	\$293,350	\$21,930,640
FY 2014-15 Actual Expenditures	\$24,715,778	0.0	\$5,655,519	\$934,073	\$293,350	\$17,832,836
FY 2014-15 Reversion (Overexpenditure)	\$5,493,130	0.0	\$591,896	\$803,430	\$0	\$4,097,804

FY 2015-16 Initial Appropriation

HB 15-1309 Protective Restorations By Dental Hygienists	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
SB 15-234 General Appropriation Act (FY 2015-16)	\$32,759,633	0.0	\$6,817,349	\$1,919,380	\$293,350	\$23,729,554
FY 2015-16 Initial Appropriation	\$32,784,833	0.0	\$6,823,649	\$1,919,380	\$293,350	\$23,748,454
FY 2015-16 All Other Operating Allocation	\$32,784,833	0.0	\$6,823,649	\$1,919,380	\$293,350	\$23,748,454

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$32,784,833	0.0	\$6,823,649	\$1,919,380	\$293,350	\$23,748,454
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	\$2,277,380	0.0	\$405,829	\$170,349	\$0	\$1,701,202
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$100,000)	0.0	(\$25,000)	\$0	\$0	(\$75,000)
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	(\$25,200)	0.0	(\$6,300)	\$0	\$0	(\$18,900)
FY 2016-17 Base Request	\$34,937,013	0.0	\$7,198,178	\$2,089,729	\$293,350	\$25,355,756
FY 2016-17 Governor's Budget Request	\$34,937,013	0.0	\$7,198,178	\$2,089,729	\$293,350	\$25,355,756
FY 2016-17 All Other Operating Allocation	\$34,937,013	0.0	\$7,198,178	\$2,089,729	\$293,350	\$25,355,756

MMIS Reprocurement Contracted Staff

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$22,076	0.0	\$0	\$22,076	\$0	\$0
FY 2014-15 Final Appropriation	\$3,022,511	0.0	\$273,730	\$77,125	\$0	\$2,671,656
FY 2014-15 Expenditure Authority	\$3,022,511	0.0	\$273,730	\$77,125	\$0	\$2,671,656
FY 2014-15 Actual Expenditures	\$407,681	0.0	\$4,017	\$64,139	\$0	\$339,525
FY 2014-15 Reversion (Overexpenditure)	\$2,614,830	0.0	\$269,713	\$12,986	\$0	\$2,332,131

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350
FY 2015-16 Initial Appropriation	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350
FY 2015-16 All Other Operating Allocation	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350
TA-04 Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	(\$3,188)	0.0	(\$1,423)	(\$156)	\$0	(\$1,609)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	\$699,682	0.0	\$78,913	\$3,553	\$0	\$617,216
FY 2016-17 Base Request	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957
FY 2016-17 Governor's Budget Request	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957
FY 2016-17 All Other Operating Allocation	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957

MMIS Reprocurement Contracts**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
FY 2014-15 Final Appropriation	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
FY 2014-15 Expenditure Authority	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
FY 2014-15 Actual Expenditures	\$26,955,909	0.0	\$2,657,672	\$539,548	\$0	\$23,758,690
FY 2014-15 Reversion (Overexpenditure)	\$3,221,232	0.0	\$78,568	\$12,661	\$0	\$3,130,002

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279
FY 2015-16 Initial Appropriation	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279
FY 2015-16 All Other Operating Allocation	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279
TA-04 Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	(\$8,148,577)	0.0	(\$735,928)	(\$148,859)	\$0	(\$7,263,790)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	(\$6,372,683)	0.0	(\$813,434)	(\$327,161)	\$0	(\$5,232,088)
FY 2016-17 Base Request	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401
FY 2016-17 Governor's Budget Request	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401
FY 2016-17 All Other Operating Allocation	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401

Fraud Detection Software Contract

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2014-15 Final Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2014-15 Expenditure Authority	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2014-15 Actual Expenditures	\$135,000	0.0	\$34,136	\$0	\$0	\$100,864
FY 2014-15 Reversion (Overexpenditure)	\$115,000	0.0	\$28,364	\$0	\$0	\$86,636

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2015-16 Initial Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2015-16 All Other Operating Allocation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Governor's Budget Request	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 All Other Operating Allocation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500

Centralized Eligibility Vendor Contract Project

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
FY 2014-15 Final Appropriation	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
FY2014-15 Other Legal Spending Authority	\$6,311,358	0.0	\$0	\$0	\$0	\$6,311,358
FY 2014-15 State Controller Information Only - Restriction	(\$5,288,589)	0.0	\$0	\$0	\$0	(\$5,288,589)
FY 2014-15 Expenditure Authority	\$9,365,246	0.0	\$0	\$3,053,888	\$0	\$6,311,358
FY 2014-15 Actual Expenditures	\$6,824,419	0.0	\$0	\$2,281,751	\$0	\$4,542,668
FY 2014-15 Reversion (Overexpenditure)	\$2,540,827	0.0	\$0	\$772,137	\$0	\$1,768,690

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
FY 2015-16 Initial Appropriation	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
FY 2015-16 All Other Operating Allocation	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
FY 2016-17 Base Request	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
R-07 County Administration Financing	(\$9,133,612)	0.0	\$0	(\$3,145,326)	\$0	(\$5,988,286)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

CBMS Modernization Project

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$1,150,000)	0.0	\$0	\$0	(\$1,150,000)	\$0
FY 2014-15 Final Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Health Information Exchange Maintenance and Projects

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$6,926,033
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$1,200,000)	0.0	(\$500,000)	\$0	\$0	(\$700,000)
FY 2014-15 Final Appropriation	\$7,028,926	0.0	\$802,893	\$0	\$0	\$6,226,033
FY 2014-15 Expenditure Authority	\$7,028,926	0.0	\$802,893	\$0	\$0	\$6,226,033
FY 2014-15 Actual Expenditures	\$3,746,881	0.0	\$524,667	\$0	\$0	\$3,222,214
FY 2014-15 Reversion (Overexpenditure)	\$3,282,045	0.0	\$278,226	\$0	\$0	\$3,003,819

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
FY 2015-16 Initial Appropriation	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
FY 2015-16 All Other Operating Allocation	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
TA-05 Annualization of FY 2014-15 R#5: "Medicaid HIE"	(\$3,059,000)	0.0	(\$5,900)	\$0	\$0	(\$3,053,100)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	(\$1,200,000)	0.0	(\$500,000)	\$0	\$0	(\$700,000)
TA-08 Annualization of FY 2015-16 R#9: "PHR"	\$712,709	0.0	\$230,271	\$0	\$0	\$482,438
FY 2016-17 Base Request	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 Governor's Budget Request	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 All Other Operating Allocation	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209

Colorado Benefits Management Systems, Operating & Contracts

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
FY 2015-16 Initial Appropriation	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
FY 2015-16 All Other Operating Allocation	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
FY 2016-17 Base Request	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
NPR-03 CBMS	\$10,715,196	0.0	\$3,386,186	\$1,497,168	\$0	\$5,831,842
NPR-05 Cervical Cancer Eligibility Expansion	\$38,771	0.0	\$0	\$19,386	\$0	\$19,385
FY 2016-17 Governor's Budget Request	\$21,639,228	0.0	\$7,157,055	\$3,191,838	\$0	\$11,290,335
FY 2016-17 All Other Operating Allocation	\$21,639,228	0.0	\$7,157,055	\$3,191,838	\$0	\$11,290,335

Centralized Eligibility Vendor Contract Project

R-07 County Administration Financing	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2016-17 Governor's Budget Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2016-17 All Other Operating Allocation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Colorado Benefits Management System Administration

NPR-03 CBMS	\$648,441	0.0	\$232,139	\$92,938	\$0	\$323,364
FY 2016-17 Governor's Budget Request	\$648,441	0.0	\$232,139	\$92,938	\$0	\$323,364
FY 2016-17 All Other Operating Allocation	\$648,441	0.0	\$232,139	\$92,938	\$0	\$323,364

(C) Information Technology Contracts and Projects						
FY 2015-16 Initial Appropriation	\$113,108,833	0.0	\$17,497,386	\$8,049,249	\$293,350	\$87,268,848
FY 2016-17 Base Request	\$97,889,956	0.0	\$16,124,414	\$7,746,975	\$293,350	\$73,725,217
FY 2016-17 Governor's Budget Request	\$105,212,396	0.0	\$19,742,739	\$7,956,483	\$293,350	\$77,219,824

(D) Eligibility Determinations and Client Services

Medical Identification Cards

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$120,727	0.0	\$3,596	\$55,971	\$0	\$61,160
FY 2014-15 Final Appropriation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2014-15 Expenditure Authority	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2014-15 Actual Expenditures	\$247,001	0.0	\$63,966	\$58,738	\$1,593	\$122,704
FY 2014-15 Reversion (Overexpenditure)	\$31,973	0.0	\$0	\$15,190	\$0	\$16,783
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2015-16 Initial Appropriation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2015-16 All Other Operating Allocation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2016-17 Base Request	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2016-17 Governor's Budget Request	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2016-17 All Other Operating Allocation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487

Contracts for Special Eligibility Determinations

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
FY 2014-15 Final Appropriation	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
FY 2014-15 Expenditure Authority	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
FY 2014-15 Actual Expenditures	\$6,623,800	0.0	\$664,131	\$2,290,311	\$0	\$3,669,358
FY 2014-15 Reversion (Overexpenditure)	\$5,071,903	0.0	\$452,328	\$2,053,157	\$0	\$2,566,418

FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2015-16 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2015-16 All Other Operating Allocation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Governor's Budget Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 All Other Operating Allocation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

County Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
FY 2014-15 Final Appropriation	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
FY2014-15 Other Legal Spending Authority	\$2,224,426	0.0	\$0	\$0	\$0	\$2,224,426
FY 2014-15 Expenditure Authority	\$43,942,768	0.0	\$10,572,620	\$5,707,810	\$0	\$27,662,338
FY 2014-15 Actual Expenditures	\$36,730,383	0.0	\$10,572,620	\$0	\$0	\$26,157,763
FY 2014-15 Reversion (Overexpenditure)	\$7,212,385	0.0	\$0	\$5,707,810	\$0	\$1,504,575

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
FY 2015-16 Initial Appropriation	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
FY 2015-16 All Other Operating Allocation	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
FY 2016-17 Base Request	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
R-07 County Administration Financing	\$6,461,585	0.0	\$0	\$0	\$0	\$6,461,585
FY 2016-17 Governor's Budget Request	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2016-17 All Other Operating Allocation	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992

Hospital Provider Fee County Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
FY 2014-15 Final Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
FY2014-15 Other Legal Spending Authority	\$6,832,987	0.0	\$0	\$0	\$0	\$6,832,987
FY 2014-15 State Controller Information Only - Restriction	(\$6,515,431)	0.0	\$0	\$0	\$0	(\$6,515,431)
FY 2014-15 Expenditure Authority	\$10,041,358	0.0	\$0	\$3,208,371	\$0	\$6,832,987
FY 2014-15 Actual Expenditures	\$10,038,778	0.0	\$0	\$3,208,371	\$0	\$6,830,407
FY 2014-15 Reversion (Overexpenditure)	\$2,580	0.0	\$0	\$0	\$0	\$2,580

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
FY 2015-16 Initial Appropriation	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
FY 2015-16 All Other Operating Allocation	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
FY 2016-17 Base Request	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
R-07 County Administration Financing	\$4,644,184	0.0	\$0	\$1,360,000	\$0	\$3,284,184
FY 2016-17 Governor's Budget Request	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2016-17 All Other Operating Allocation	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422

Medical Assistance Sites**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
FY 2014-15 Final Appropriation	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
FY 2014-15 Expenditure Authority	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
FY 2014-15 Actual Expenditures	\$78,000	0.0	\$0	\$39,000	\$0	\$39,000
FY 2014-15 Reversion (Overexpenditure)	\$1,074,000	0.0	\$0	\$249,000	\$0	\$825,000

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
FY 2015-16 Initial Appropriation	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
FY 2015-16 All Other Operating Allocation	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
FY 2016-17 Base Request	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
R-07 County Administration Financing	\$79,968	0.0	\$0	\$39,984	\$0	\$39,984
FY 2016-17 Governor's Budget Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2016-17 All Other Operating Allocation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2014-15 Final Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY2014-15 Other Legal Spending Authority	\$322,563	0.0	\$0	\$0	\$0	\$322,563
FY2014-15 Transfers	\$322,563	0.0	\$322,563	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,514,870	0.0	\$757,435	\$0	\$0	\$757,435
FY 2014-15 Actual Expenditures	\$1,514,868	0.0	\$757,434	\$0	\$0	\$757,434
FY 2014-15 Reversion (Overexpenditure)	\$2	0.0	\$1	\$0	\$0	\$1

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2015-16 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2015-16 All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2016-17 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2016-17 Governor's Budget Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2016-17 All Other Operating Allocation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

ACA Technical Support and Eligibility Determination Overflow

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
FY 2014-15 Final Appropriation	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
FY2014-15 Other Legal Spending Authority	\$0	0.0	(\$27,094)	\$0	\$0	\$27,094
FY 2014-15 Expenditure Authority	\$986,436	0.0	\$287,015	\$0	\$0	\$699,421
FY 2014-15 Actual Expenditures	\$774,366	0.0	\$74,945	\$0	\$0	\$699,421
FY 2014-15 Reversion (Overexpenditure)	\$212,070	0.0	\$212,070	\$0	\$0	\$0

Customer Outreach

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
FY 2014-15 Final Appropriation	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
FY 2014-15 Expenditure Authority	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
FY 2014-15 Actual Expenditures	\$5,079,676	0.0	\$2,203,298	\$336,621	\$0	\$2,539,757
FY 2014-15 Reversion (Overexpenditure)	\$1,844,874	0.0	\$657,597	\$0	\$0	\$1,187,277

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
FY 2015-16 Initial Appropriation	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
FY 2015-16 All Other Operating Allocation	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$158,568)	0.0	(\$5,305)	\$0	\$0	(\$153,263)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$163,590)	0.0	(\$81,795)	\$0	\$0	(\$81,795)
FY 2016-17 Base Request	\$5,871,935	0.0	\$2,599,347	\$336,621	\$0	\$2,935,967
FY 2016-17 Governor's Budget Request	\$5,871,935	0.0	\$2,599,347	\$336,621	\$0	\$2,935,967
FY 2016-17 All Other Operating Allocation	\$5,871,935	0.0	\$2,599,347	\$336,621	\$0	\$2,935,967

(D) Eligibility Determinations and Client Services

FY 2015-16 Initial Appropriation	\$70,838,270	0.0	\$15,269,489	\$14,562,086	\$1,593	\$41,005,102
FY 2016-17 Base Request	\$70,516,112	0.0	\$15,182,389	\$14,562,086	\$1,593	\$40,770,044
FY 2016-17 Governor's Budget Request	\$81,701,849	0.0	\$15,182,389	\$15,962,070	\$1,593	\$50,555,797

(E) Utilization and Quality Review Contracts

Professional Service Contracts

FY 2014-15 Actual

HB 14-1211 Ensuring Access to Complex Rehabilitation	\$10,933	0.0	\$2,733	\$0	\$0	\$8,200
HB 14-1336 General Appropriations Act (FY 2014-15)	\$11,845,087	0.0	\$3,149,524	\$461,089	\$0	\$8,234,474
FY 2014-15 Final Appropriation	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
FY 2014-15 Expenditure Authority	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
FY 2014-15 Actual Expenditures	\$8,825,726	0.0	\$2,514,723	\$329,807	\$0	\$5,981,196
FY 2014-15 Reversion (Overexpenditure)	\$3,030,294	0.0	\$637,534	\$131,282	\$0	\$2,261,478

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2015-16 All Other Operating Allocation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	\$0	0.0	\$12,500	\$0	\$0	(\$12,500)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$202,856)	0.0	(\$50,714)	\$0	\$0	(\$152,142)
FY 2016-17 Base Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505
FY 2016-17 Governor's Budget Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505
FY 2016-17 All Other Operating Allocation	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505

(E) Utilization and Quality Review Contracts

FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2016-17 Base Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505
FY 2016-17 Governor's Budget Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505

(F) Provider Audits and Services

Professional Audit Contracts

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
FY 2014-15 Final Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
FY 2014-15 Expenditure Authority	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
FY 2014-15 Actual Expenditures	\$2,108,453	0.0	\$947,607	\$106,620	\$0	\$1,054,227
FY 2014-15 Reversion (Overexpenditure)	\$354,953	0.0	\$21,676	\$155,800	\$0	\$177,476

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2015-16 All Other Operating Allocation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
TA-01 Annualization of FY 2007-08 S#5: "Revised PERM"	\$588,501	0.0	\$147,125	\$102,988	\$0	\$338,388
FY 2016-17 Base Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 Governor's Budget Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 All Other Operating Allocation	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091

(F) Provider Audits and Services

FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2016-17 Base Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 Governor's Budget Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091

(G) Recoveries and Recoupment Contract Costs

Estate Recovery

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2014-15 Final Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY2014-15 Other Legal Spending Authority	\$350,000	0.0	\$0	\$0	\$0	\$350,000
FY 2014-15 State Controller Information Only - Restriction	(\$350,000)	0.0	\$0	\$0	\$0	(\$350,000)
FY2014-15 Transfers	\$220,000	0.0	\$0	\$110,000	\$0	\$110,000
FY 2014-15 Expenditure Authority	\$920,000	0.0	\$0	\$460,000	\$0	\$460,000
FY 2014-15 Actual Expenditures	\$844,171	0.0	\$0	\$422,085	\$0	\$422,085
FY 2014-15 Reversion (Overexpenditure)	\$75,829	0.0	\$0	\$37,915	\$0	\$37,915

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 All Other Operating Allocation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 All Other Operating Allocation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(G) Recoveries and Recoupment Contract Costs

FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(H) State of Health Projects

Pain Management Capacity Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2014-15 Final Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2014-15 Actual Expenditures	\$492,000	0.0	\$246,000	\$0	\$0	\$246,000
FY 2014-15 Reversion (Overexpenditure)	\$8,000	0.0	\$212	\$0	\$0	\$7,788

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2015-16 All Other Operating Allocation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
TA-02 Annualization of FY 2014-15 BA#10 "Enhanced FMAP"	(\$500,000)	0.0	(\$244,950)	\$0	\$0	(\$255,050)
FY 2016-17 Base Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)

Dental Provider Network Adequacy

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
FY 2014-15 Final Appropriation	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
FY 2014-15 Expenditure Authority	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
FY 2014-15 Reversion (Overexpenditure)	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000

(H) State of Health Projects

FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2016-17 Base Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)

(I) Indirect Cost Recoveries

Indirect Cost Assessment

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$0	0.0	\$0	\$19,175	(\$19,175)	\$0
FY 2014-15 Final Appropriation	\$663,489	0.0	\$0	\$141,654	\$2,766	\$519,069
FY2014-15 Other Legal Spending Authority	\$519,069	0.0	\$0	\$0	\$0	\$519,069
FY 2014-15 State Controller Information Only - Restriction	(\$519,069)	0.0	\$0	\$0	\$0	(\$519,069)
FY 2014-15 Expenditure Authority	\$663,489	0.0	\$0	\$141,654	\$2,766	\$519,069
FY 2014-15 Actual Expenditures	\$245,511	0.0	\$0	\$141,654	\$2,766	\$101,091
FY 2014-15 Reversion (Overexpenditure)	\$417,978	0.0	\$0	\$0	\$0	\$417,978

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2015-16 All Other Operating Allocation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$59,489	0.0	\$0	\$46,187	\$1,221	\$12,081
FY 2016-17 Base Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Governor's Budget Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 All Other Operating Allocation	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698

(I) Indirect Cost Recoveries

FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2016-17 Base Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Governor's Budget Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698

Department of Health Care Policy and Financing

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02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Medical Services Premiums						
Medical and LT Care Services for Medicaid Eligible Indvls						
FY 2014-15 Actual						
HB 14-1045 Breast & Cervical Cancer Treatment	\$6,820,477	0.0	\$0	\$2,351,018	\$0	\$4,469,459
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,716,177,008	0.0	\$1,608,148,500	\$620,547,350	\$0	\$3,487,481,158
HB 14-1357 In-home Support Services In Medicaid Program	\$297,985	0.0	\$145,983	\$0	\$0	\$152,002
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$1,057,300	0.0	\$517,971	\$0	\$0	\$539,329
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$141,891,780	0.0	\$83,683,422	\$25,167,600	\$0	\$33,040,758
SB 15-234 General Appropriation Act (FY 2015-16)	(\$63,078,747)	0.0	\$9,019,526	(\$91,738,528)	\$0	\$19,640,255
FY 2014-15 Final Appropriation	\$5,803,165,803	0.0	\$1,701,515,402	\$556,327,440	\$0	\$3,545,322,961
FY2014-15 Transfers	(\$220,000)	0.0	\$0	(\$110,000)	\$0	(\$110,000)
FY 2014-15 Expenditure Authority	\$5,802,945,803	0.0	\$1,701,515,402	\$556,217,440	\$0	\$3,545,212,961
FY 2014-15 Actual Expenditures	\$5,728,093,904	0.0	\$1,695,887,439	\$549,802,496	\$0	\$3,482,403,969
FY 2014-15 Reversion (Overexpenditure)	\$74,851,899	0.0	\$5,627,963	\$6,414,944	\$0	\$62,808,992
FY 2015-16 Initial Appropriation						
HB 15-1186 Services for Children with Autism	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
HB 15-1309 Protective Restorations By Dental Hygienists	\$11,217	0.0	\$4,515	\$690	\$0	\$6,012
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$250,547	0.0	\$123,295	\$0	\$0	\$127,252
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,584,363,560	0.0	\$1,816,067,112	\$698,756,395	\$0	\$4,069,540,053
FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
FY 2015-16 All Other Operating Allocation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
TA-02 Annualization of FY 2014-15 BA#10 "Enhanced FMAP"	(\$85,234,565)	0.0	(\$34,860,937)	\$0	\$0	(\$50,373,628)
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$4,358,400)	0.0	(\$2,122,680)	\$0	\$0	(\$2,235,720)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$1,120,328)	0.0	(\$552,961)	\$0	\$0	(\$567,367)
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$19,170,823	0.0	\$7,013,018	\$442,815	\$0	\$11,714,990
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$183,897)	0.0	\$32,490	(\$25,022)	\$0	(\$191,365)
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$2,714,448	\$774,990	\$0	(\$3,489,438)
TA-18 Annualization of HB 15-1186 "Children with Autism"	\$8,029,482	0.0	\$8,269,243	(\$4,331,637)	\$0	\$4,091,876
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	\$12,620	0.0	\$5,160	\$690	\$0	\$6,770
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	\$18,823	0.0	\$9,451	\$0	\$0	\$9,372
TA-32 Annualization of FY 2015-16 R-6 "CHP Enrollment"	\$12,281,696	0.0	\$1,410,508	\$45,663	\$0	\$10,825,525
FY 2016-17 Base Request	\$6,543,446,738	0.0	\$1,798,277,508	\$700,504,787	\$0	\$4,044,664,443
NPR-05 Cervical Cancer Eligibility Expansion	\$236,245	0.0	\$0	\$82,001	\$0	\$154,244
R-01 Medical Services Premiums	\$60,280,818	0.0	\$141,702,419	(\$30,982,323)	\$0	(\$50,439,278)
R-12 Medicaid Provider Rate Reductions	(\$30,375,797)	0.0	(\$10,300,170)	(\$630,662)	\$0	(\$19,444,965)
FY 2016-17 Governor's Budget Request	\$6,573,588,004	0.0	\$1,929,679,757	\$668,973,803	\$0	\$3,974,934,444
FY 2016-17 All Other Operating Allocation	\$6,573,588,004	0.0	\$1,929,679,757	\$668,973,803	\$0	\$3,974,934,444

(A) Medical Services Premiums

FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
FY 2016-17 Base Request	\$6,543,446,738	0.0	\$1,798,277,508	\$700,504,787	\$0	\$4,044,664,443
FY 2016-17 Governor's Budget Request	\$6,573,588,004	0.0	\$1,929,679,757	\$668,973,803	\$0	\$3,974,934,444

Department of Health Care Policy and Financing

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03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Behavioral Health Community Programs						
Behavioral Health Capitation Payments						
FY 2014-15 Actual						
HB 14-1045 Breast & Cervical Cancer Treatment	\$129,839	0.0	\$0	\$44,755	\$0	\$85,084
HB 14-1336 General Appropriations Act (FY 2014-15)	\$543,607,968	0.0	\$169,004,720	\$4,489,831	\$0	\$370,113,417
SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$4,363,807	0.0	\$2,000,000	\$0	\$0	\$2,363,807
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$1,884,452)	0.0	\$8,423,143	(\$422,628)	\$0	(\$9,884,967)
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,805,828	0.0	(\$2,541,913)	\$291,590	\$0	\$14,056,151
FY 2014-15 Final Appropriation	\$558,022,990	0.0	\$176,885,950	\$4,403,548	\$0	\$376,733,492
FY 2014-15 Expenditure Authority	\$558,022,990	0.0	\$176,885,950	\$4,403,548	\$0	\$376,733,492
FY 2014-15 Actual Expenditures	\$569,960,391	0.0	\$175,548,345	\$5,333,335	\$0	\$389,078,712
FY 2014-15 Reversion (Overexpenditure)	(\$11,937,401)	0.0	\$1,337,605	(\$929,787)	\$0	(\$12,345,220)
FY 2015-16 Initial Appropriation						
HB 15-1186 Services for Children with Autism	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
SB 15-234 General Appropriation Act (FY 2015-16)	\$645,729,591	0.0	\$188,201,251	\$8,967,481	\$0	\$448,560,859
FY 2015-16 Initial Appropriation	\$646,025,263	0.0	\$188,346,101	\$8,967,481	\$0	\$448,711,681
FY 2015-16 All Other Operating Allocation	\$646,025,263	0.0	\$188,346,101	\$8,967,481	\$0	\$448,711,681

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$646,025,263	0.0	\$188,346,101	\$8,967,481	\$0	\$448,711,681
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$542,222	\$5,871	\$0	(\$548,093)
TA-18 Annualization of HB 15-1186 "Children with Autism"	\$450,399	0.0	\$220,650	\$0	\$0	\$229,749
TA-32 Annualization of FY 2015-16 R-6 "CHP Enrollment"	\$3,942,077	0.0	\$364,154	\$0	\$0	\$3,577,923
FY 2016-17 Base Request	\$650,417,739	0.0	\$189,473,127	\$8,973,352	\$0	\$451,971,260
NPR-05 Cervical Cancer Eligibility Expansion	\$16,512	0.0	\$0	\$5,732	\$0	\$10,780
R-02 Behavioral Health Community Programs	\$13,135,639	0.0	(\$2,946,514)	\$7,364,246	\$0	\$8,717,907
FY 2016-17 Governor's Budget Request	\$663,569,890	0.0	\$186,526,613	\$16,343,330	\$0	\$460,699,947
FY 2016-17 All Other Operating Allocation	\$663,569,890	0.0	\$186,526,613	\$16,343,330	\$0	\$460,699,947

Behavioral Health Fee-for-Service Payments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$122,256	0.0	(\$1,115,379)	\$77,351	\$0	\$1,160,284
SB 15-234 General Appropriation Act (FY 2015-16)	\$220,199	0.0	\$72,816	\$2,164	\$0	\$145,219
FY 2014-15 Final Appropriation	\$7,449,504	0.0	\$2,457,126	\$79,515	\$0	\$4,912,863
FY 2014-15 Expenditure Authority	\$7,449,504	0.0	\$2,457,126	\$79,515	\$0	\$4,912,863
FY 2014-15 Actual Expenditures	\$7,525,424	0.0	\$2,946,662	\$20,963	\$0	\$4,557,798
FY 2014-15 Reversion (Overexpenditure)	(\$75,920)	0.0	(\$489,536)	\$58,552	\$0	\$355,065

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
FY 2015-16 Initial Appropriation	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
FY 2015-16 All Other Operating Allocation	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$27,611	0.0	\$6,658	\$329	\$0	\$20,624
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,455	\$83	\$0	(\$1,538)
FY 2016-17 Base Request	\$8,437,970	0.0	\$2,693,797	\$144,363	\$0	\$5,599,810
R-02 Behavioral Health Community Programs	\$295,228	0.0	(\$847,472)	\$83,536	\$0	\$1,059,164
R-12 Medicaid Provider Rate Reductions	(\$87,332)	0.0	(\$18,463)	(\$2,279)	\$0	(\$66,590)
FY 2016-17 Governor's Budget Request	\$8,645,866	0.0	\$1,827,862	\$225,620	\$0	\$6,592,384
FY 2016-17 All Other Operating Allocation	\$8,645,866	0.0	\$1,827,862	\$225,620	\$0	\$6,592,384

Targeted Outreach for Substance Abuse Grant Program**FY 2014-15 Actual**

SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
SB 15-167 Modify 201-15 Approp from Marijuana Revenue	(\$1,081,344)	0.0	(\$1,081,344)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$868,656	0.0	\$868,656	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$868,656	0.0	\$868,656	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$795,909	0.0	\$795,909	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$72,747	0.0	\$72,747	\$0	\$0	\$0

Contract Reprocurement

FY 2014-15 Actual

SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Final Appropriation	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Expenditure Authority	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Actual Expenditures	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(A) Behavioral Health Community Programs

FY 2015-16 Initial Appropriation	\$654,435,622	0.0	\$191,031,785	\$9,111,432	\$0	\$454,292,405
FY 2016-17 Base Request	\$658,855,709	0.0	\$192,166,924	\$9,117,715	\$0	\$457,571,070
FY 2016-17 Governor's Budget Request	\$672,215,756	0.0	\$188,354,475	\$16,568,950	\$0	\$467,292,331

Department of Health Care Policy and Financing

FY 2016-17

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04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Intellectual and Developmental Disabilities						
(1) Administrative Costs						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
FY 2014-15 Final Appropriation	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
FY2014-15 Other Legal Spending Authority	\$290,965	0.0	\$0	\$0	\$0	\$290,965
FY 2014-15 Expenditure Authority	\$2,866,849	30.5	\$1,369,423	\$38,730	\$0	\$1,458,696
FY 2014-15 Actual Expenditures	\$2,598,056	30.5	\$1,241,132	\$0	\$0	\$1,356,924
FY 2014-15 Reversion (Overexpenditure)	\$268,793	0.0	\$128,291	\$38,730	\$0	\$101,772
FY 2015-16 Initial Appropriation						
HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$209,732	2.7	\$0	\$104,866	\$0	\$104,866
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$75,000	0.0	\$0	\$0	\$75,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,648,939	30.5	\$1,405,951	\$38,730	\$0	\$1,204,258
FY 2015-16 Initial Appropriation	\$2,933,671	33.2	\$1,405,951	\$143,596	\$75,000	\$1,309,124
FY 2015-16 Personal Services Allocation	\$2,933,671	33.2	\$1,405,951	\$143,596	\$75,000	\$1,309,124
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,933,671	33.2	\$1,405,951	\$143,596	\$75,000	\$1,309,124
TA-20 Annualization of HB 15-1318 "Single IDD Waiver"	\$22,204	0.3	\$0	\$11,102	\$0	\$11,102
TA-33 Annualization of FY 2015-16 Salary Survey	\$27,152	0.0	\$13,068	\$0	\$0	\$14,084
TA-34 Annualization of FY 2015-16 Merit Pay	\$26,192	0.0	\$12,579	\$0	\$0	\$13,613
FY 2016-17 Base Request	\$3,009,219	33.5	\$1,431,598	\$154,698	\$75,000	\$1,347,923
FY 2016-17 Governor's Budget Request	\$3,009,219	33.5	\$1,431,598	\$154,698	\$75,000	\$1,347,923
FY 2016-17 Personal Services Allocation	\$3,009,219	33.5	\$1,431,598	\$154,698	\$75,000	\$1,347,923
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$675,000	0.0	\$0	\$675,000	\$0	\$0
FY 2014-15 Final Appropriation	\$967,036	0.0	\$144,899	\$675,000	\$0	\$147,137
FY 2014-15 Expenditure Authority	\$967,036	0.0	\$144,899	\$675,000	\$0	\$147,137
FY 2014-15 Actual Expenditures	\$250,603	0.0	\$126,325	\$0	\$0	\$124,278
FY 2014-15 Reversion (Overexpenditure)	\$716,433	0.0	\$18,574	\$675,000	\$0	\$22,859

FY 2015-16 Initial Appropriation

HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$1,966,963	0.0	\$0	\$683,481	\$0	\$1,283,482
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$1,620,000	0.0	\$0	\$0	\$1,620,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
FY 2015-16 Initial Appropriation	\$3,878,999	0.0	\$144,899	\$683,481	\$1,620,000	\$1,430,619
FY 2015-16 All Other Operating Allocation	\$3,878,999	0.0	\$144,899	\$683,481	\$1,620,000	\$1,430,619

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,878,999	0.0	\$144,899	\$683,481	\$1,620,000	\$1,430,619
TA-20 Annualization of HB 15-1318 "Single IDD Waiver"	(\$1,964,113)	0.0	\$0	(\$682,056)	\$0	(\$1,282,057)
TA-21 Annualization of HB 15-1368 "IDD-BHO Pilot"	(\$850,000)	0.0	\$0	\$0	(\$850,000)	\$0
FY 2016-17 Base Request	\$1,064,886	0.0	\$144,899	\$1,425	\$770,000	\$148,562
FY 2016-17 Governor's Budget Request	\$1,064,886	0.0	\$144,899	\$1,425	\$770,000	\$148,562
FY 2016-17 All Other Operating Allocation	\$1,064,886	0.0	\$144,899	\$1,425	\$770,000	\$148,562

Community and Contract Management System

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2014-15 Final Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2014-15 Expenditure Authority	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2014-15 Actual Expenditures	\$106,864	0.0	\$68,839	\$0	\$0	\$38,025
FY 2014-15 Reversion (Overexpenditure)	\$30,616	0.0	\$20,523	\$0	\$0	\$10,093

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2015-16 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2015-16 All Other Operating Allocation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Governor's Budget Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 All Other Operating Allocation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2014-15 Final Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2014-15 Expenditure Authority	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2014-15 Actual Expenditures	\$39,497	0.0	\$19,749	\$0	\$0	\$19,749
FY 2014-15 Reversion (Overexpenditure)	\$17,871	0.0	\$8,935	\$0	\$0	\$8,935

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2015-16 Initial Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2015-16 All Other Operating Allocation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Base Request	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Governor's Budget Request	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 All Other Operating Allocation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684

(A) Division of Intellectual and Developmental Disabilities

FY 2015-16 Initial Appropriation	\$7,007,518	33.2	\$1,668,896	\$827,077	\$1,695,000	\$2,816,545
FY 2016-17 Base Request	\$4,268,953	33.5	\$1,694,543	\$156,123	\$845,000	\$1,573,287
FY 2016-17 Governor's Budget Request	\$4,268,953	33.5	\$1,694,543	\$156,123	\$845,000	\$1,573,287

(2) Program Costs**Adult Comprehensive Services****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$341,360,287	0.0	\$152,632,855	\$30,798,715	\$0	\$157,928,717
HB 14-1368 Transition Youth Dev Disab To Adult Services	\$5,746,227	0.0	\$0	\$2,829,586	\$0	\$2,916,641
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$3,976,219)	0.0	(\$1,957,890)	\$0	\$0	(\$2,018,329)
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,299,186	0.0	\$6,430,615	(\$2,869,586)	\$0	\$738,157
FY 2014-15 Final Appropriation	\$347,429,481	0.0	\$157,105,580	\$30,758,715	\$0	\$159,565,186
FY 2014-15 Expenditure Authority	\$347,429,481	0.0	\$157,105,580	\$30,758,715	\$0	\$159,565,186
FY 2014-15 Actual Expenditures	\$316,670,767	0.0	\$156,848,877	\$1	\$0	\$159,821,889
FY 2014-15 Reversion (Overexpenditure)	\$30,758,714	0.0	\$256,703	\$30,758,714	\$0	(\$256,703)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
FY 2015-16 Initial Appropriation	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
FY 2015-16 All Other Operating Allocation	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$192,167	0.0	\$86,511	\$16,367	\$0	\$89,289
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$258,755	\$0	\$0	(\$258,755)
FY 2016-17 Base Request	\$369,166,299	0.0	\$166,523,728	\$31,298,006	\$0	\$171,344,565
R-05 Office of Community Living Caseload Adjustment	\$17,832,584	0.0	\$9,832,767	\$0	\$0	\$7,999,817
R-12 Medicaid Provider Rate Reductions	(\$3,869,989)	0.0	(\$1,763,565)	(\$312,980)	\$0	(\$1,793,444)
FY 2016-17 Governor's Budget Request	\$383,128,894	0.0	\$174,592,930	\$30,985,026	\$0	\$177,550,938
FY 2016-17 All Other Operating Allocation	\$383,128,894	0.0	\$174,592,930	\$30,985,026	\$0	\$177,550,938

Adult Supported Living Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$70,648,433	0.0	\$38,709,948	\$0	\$0	\$31,938,485
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$2,322,136)	0.0	(\$1,143,420)	\$0	\$0	(\$1,178,716)
SB 15-234 General Appropriation Act (FY 2015-16)	(\$8,860,061)	0.0	(\$4,362,694)	\$0	\$0	(\$4,497,367)
FY 2014-15 Final Appropriation	\$59,466,236	0.0	\$33,203,834	\$0	\$0	\$26,262,402
FY 2014-15 Expenditure Authority	\$59,466,236	0.0	\$33,203,834	\$0	\$0	\$26,262,402
FY 2014-15 Actual Expenditures	\$56,136,806	0.0	\$33,457,241	\$0	\$0	\$22,679,565
FY 2014-15 Reversion (Overexpenditure)	\$3,329,430	0.0	(\$253,407)	\$0	\$0	\$3,582,837

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
FY 2015-16 Initial Appropriation	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
FY 2015-16 All Other Operating Allocation	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	\$2,168,204	0.0	\$1,070,163	\$0	\$0	\$1,098,041
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$78,224	0.0	\$42,256	\$0	\$0	\$35,968
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$35,066	\$0	\$0	(\$35,066)
FY 2016-17 Base Request	\$80,624,804	0.0	\$43,739,911	\$0	\$0	\$36,884,893
R-05 Office of Community Living Caseload Adjustment	(\$2,735,044)	0.0	(\$1,356,035)	\$0	\$0	(\$1,379,009)
R-12 Medicaid Provider Rate Reductions	(\$778,898)	0.0	(\$423,839)	\$0	\$0	(\$355,059)
FY 2016-17 Governor's Budget Request	\$77,110,862	0.0	\$41,960,037	\$0	\$0	\$35,150,825
FY 2016-17 All Other Operating Allocation	\$77,110,862	0.0	\$41,960,037	\$0	\$0	\$35,150,825

Children's Extensive Support Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$24,610,892	0.0	\$12,080,413	\$0	\$0	\$12,530,479
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$3,522,563)	0.0	(\$1,734,510)	\$0	\$0	(\$1,788,053)
SB 15-234 General Appropriation Act (FY 2015-16)	(\$4,050,222)	0.0	(\$1,956,339)	\$0	\$0	(\$2,093,883)
FY 2014-15 Final Appropriation	\$17,038,107	0.0	\$8,389,564	\$0	\$0	\$8,648,543
FY 2014-15 Expenditure Authority	\$17,038,107	0.0	\$8,389,564	\$0	\$0	\$8,648,543
FY 2014-15 Actual Expenditures	\$15,985,596	0.0	\$8,389,564	\$0	\$0	\$7,596,032
FY 2014-15 Reversion (Overexpenditure)	\$1,052,511	0.0	\$0	\$0	\$0	\$1,052,511

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
FY 2015-16 Initial Appropriation	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
FY 2015-16 All Other Operating Allocation	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$901	0.0	\$444	\$0	\$0	\$457
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$18,088	\$0	\$0	(\$18,088)
FY 2016-17 Base Request	\$22,575,320	0.0	\$11,127,403	\$0	\$0	\$11,447,917
R-05 Office of Community Living Caseload Adjustment	(\$591,901)	0.0	(\$228,024)	\$0	\$0	(\$363,877)
R-12 Medicaid Provider Rate Reductions	(\$219,834)	0.0	(\$108,994)	\$0	\$0	(\$110,840)
FY 2016-17 Governor's Budget Request	\$21,763,585	0.0	\$10,790,385	\$0	\$0	\$10,973,200
FY 2016-17 All Other Operating Allocation	\$21,763,585	0.0	\$10,790,385	\$0	\$0	\$10,973,200

Case Management**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$29,300,733	0.0	\$15,594,596	\$0	\$0	\$13,706,137
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$536,515)	0.0	(\$264,180)	\$0	\$0	(\$272,335)
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,133,784	0.0	\$1,062,807	\$0	\$0	\$1,070,977
FY 2014-15 Final Appropriation	\$30,898,002	0.0	\$16,393,223	\$0	\$0	\$14,504,779
FY 2014-15 Expenditure Authority	\$30,898,002	0.0	\$16,393,223	\$0	\$0	\$14,504,779
FY 2014-15 Actual Expenditures	\$26,970,379	0.0	\$14,302,452	\$0	\$0	\$12,667,927
FY 2014-15 Reversion (Overexpenditure)	\$3,927,623	0.0	\$2,090,771	\$0	\$0	\$1,836,852

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
FY 2015-16 Initial Appropriation	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
FY 2015-16 All Other Operating Allocation	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	(\$4,003)	0.0	(\$1,970)	\$0	\$0	(\$2,033)
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$66,687	\$0	\$0	(\$66,687)
FY 2016-17 Base Request	\$34,573,782	0.0	\$18,259,279	\$0	\$0	\$16,314,503
R-05 Office of Community Living Caseload Adjustment	(\$2,595,316)	0.0	(\$1,279,448)	\$0	\$0	(\$1,315,868)
R-12 Medicaid Provider Rate Reductions	(\$319,784)	0.0	(\$169,798)	\$0	\$0	(\$149,986)
FY 2016-17 Governor's Budget Request	\$31,658,682	0.0	\$16,810,033	\$0	\$0	\$14,848,649
FY 2016-17 All Other Operating Allocation	\$31,658,682	0.0	\$16,810,033	\$0	\$0	\$14,848,649

Family Support Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,828,718	0.0	\$6,828,718	\$0	\$0	\$0
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2014-15 Final Appropriation	\$7,828,718	0.0	\$6,828,718	\$1,000,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,828,718	0.0	\$6,828,718	\$1,000,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,828,718	0.0	\$6,828,718	\$1,000,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$256	0.0	\$256	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
R-12 Medicaid Provider Rate Reductions	(\$69,605)	0.0	(\$69,605)	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$6,890,855	0.0	\$6,890,855	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$6,890,855	0.0	\$6,890,855	\$0	\$0	\$0

Preventive Dental Hygiene

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
FY 2014-15 Final Appropriation	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
FY 2014-15 Expenditure Authority	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
FY 2014-15 Actual Expenditures	\$62,112	0.0	\$62,112	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,642	0.0	\$0	\$3,642	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
FY 2015-16 Initial Appropriation	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	(\$24)	0.0	(\$23)	(\$1)	\$0	\$0
FY 2016-17 Base Request	\$66,988	0.0	\$63,311	\$3,677	\$0	\$0
R-12 Medicaid Provider Rate Reductions	(\$670)	0.0	(\$633)	(\$37)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$66,318	0.0	\$62,678	\$3,640	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$66,318	0.0	\$62,678	\$3,640	\$0	\$0

Eligibility Determination and Waiting List Management

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
FY 2014-15 Final Appropriation	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
FY 2014-15 Expenditure Authority	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
FY 2014-15 Actual Expenditures	\$3,001,454	0.0	\$2,986,287	\$0	\$0	\$15,167
FY 2014-15 Reversion (Overexpenditure)	\$60,663	0.0	\$55,681	\$0	\$0	\$4,982

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
FY 2015-16 Initial Appropriation	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
FY 2015-16 All Other Operating Allocation	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$115	0.0	\$114	\$0	\$0	\$1
FY 2016-17 Base Request	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
R-12 Medicaid Provider Rate Reductions	(\$31,212)	0.0	(\$31,006)	\$0	\$0	(\$206)
FY 2016-17 Governor's Budget Request	\$3,089,982	0.0	\$3,069,550	\$0	\$0	\$20,432
FY 2016-17 All Other Operating Allocation	\$3,089,982	0.0	\$3,069,550	\$0	\$0	\$20,432

Waiver Enrollment

FY 2014-15 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,633,428	0.0	\$0	\$1,633,428	\$0	\$0
FY 2014-15 Final Appropriation	\$1,633,428	0.0	\$0	\$1,633,428	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,633,428	0.0	\$0	\$1,633,428	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,633,428	0.0	\$0	\$1,633,428	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2016-17 Base Request	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0

Appropriation to the BH Crisis Pilot Program Fund

FY 2015-16 Initial Appropriation

HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
TA-21 Annualization of HB 15-1368 "IDD-BHO Pilot"	(\$850,000)	0.0	\$0	(\$850,000)	\$0	\$0
FY 2016-17 Base Request	\$845,000	0.0	\$0	\$845,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$845,000	0.0	\$0	\$845,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$845,000	0.0	\$0	\$845,000	\$0	\$0

(A) Division of Intellectual and Developmental Disabilities

FY 2015-16 Initial Appropriation	\$517,934,994	0.0	\$248,198,301	\$34,567,304	\$0	\$235,169,389
FY 2016-17 Base Request	\$519,520,834	0.0	\$249,774,648	\$33,733,670	\$0	\$236,012,516
FY 2016-17 Governor's Budget Request	\$526,141,165	0.0	\$254,176,468	\$33,420,653	\$0	\$238,544,044

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Indigent Care Program						
Safety Net Provider Payments						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
FY 2014-15 Final Appropriation	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
FY2014-15 Other Legal Spending Authority	\$157,988,712	0.0	\$0	\$0	\$0	\$157,988,712
FY 2014-15 State Controller Information Only - Restriction	(\$157,988,712)	0.0	\$0	\$0	\$0	(\$157,988,712)
FY 2014-15 Expenditure Authority	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
FY 2014-15 Actual Expenditures	\$309,470,584	0.0	\$0	\$152,391,319	\$0	\$157,079,265
FY 2014-15 Reversion (Overexpenditure)	\$1,825,602	0.0	\$0	\$916,155	\$0	\$909,447
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
FY 2015-16 Initial Appropriation	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
FY 2015-16 All Other Operating Allocation	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$35,441	\$0	(\$35,441)
FY 2016-17 Base Request	\$311,296,186	0.0	\$0	\$153,236,591	\$0	\$158,059,595
FY 2016-17 Governor's Budget Request	\$311,296,186	0.0	\$0	\$153,236,591	\$0	\$158,059,595
FY 2016-17 All Other Operating Allocation	\$311,296,186	0.0	\$0	\$153,236,591	\$0	\$158,059,595

Clinic Based Indigent Care

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
FY 2014-15 Final Appropriation	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
FY 2014-15 Expenditure Authority	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
FY 2014-15 Actual Expenditures	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
FY 2015-16 Initial Appropriation	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
FY 2015-16 All Other Operating Allocation	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$663	\$0	\$0	(\$663)
FY 2016-17 Base Request	\$6,119,760	0.0	\$3,012,197	\$0	\$0	\$3,107,563
R-11 Decreased FMAP	\$0	0.0	\$21,980	\$0	\$0	(\$21,980)
FY 2016-17 Governor's Budget Request	\$6,119,760	0.0	\$3,034,177	\$0	\$0	\$3,085,583
FY 2016-17 All Other Operating Allocation	\$6,119,760	0.0	\$3,034,177	\$0	\$0	\$3,085,583

Pediatric Specialty Hospital

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
FY 2014-15 Final Appropriation	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
FY 2014-15 Expenditure Authority	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
FY 2014-15 Actual Expenditures	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	(\$0)	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
FY 2015-16 Initial Appropriation	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
FY 2015-16 All Other Operating Allocation	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,457	\$0	\$0	(\$1,457)
FY 2016-17 Base Request	\$13,455,012	0.0	\$6,622,669	\$0	\$0	\$6,832,343
R-11 Decreased FMAP	\$0	0.0	\$48,326	\$0	\$0	(\$48,326)
FY 2016-17 Governor's Budget Request	\$13,455,012	0.0	\$6,670,995	\$0	\$0	\$6,784,017
FY 2016-17 All Other Operating Allocation	\$13,455,012	0.0	\$6,670,995	\$0	\$0	\$6,784,017

Appropriation from Tobacco Tax Fund to the General Fund

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 Final Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 Expenditure Authority	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 Actual Expenditures	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2015-16 Initial Appropriation	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$427,593	0.0	\$0	\$427,593	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2016-17 Base Request	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2016-17 Governor's Budget Request	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$427,593	0.0	\$0	\$427,593	\$0	\$0

Primary Care Fund Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
FY 2014-15 Final Appropriation	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
FY 2014-15 Expenditure Authority	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2016-17 Base Request	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0

Children's Basic Health Plan Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
FY 2014-15 Final Appropriation	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
FY2014-15 Other Legal Spending Authority	\$0	0.0	\$0	(\$535,286)	\$0	\$535,286
FY 2014-15 Expenditure Authority	\$5,127,772	0.0	\$0	\$1,868,749	\$0	\$3,259,023
FY 2014-15 Actual Expenditures	\$3,653,692	0.0	\$0	\$1,214,777	\$0	\$2,438,915
FY 2014-15 Reversion (Overexpenditure)	\$1,474,080	0.0	\$0	\$653,972	\$0	\$820,108

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2015-16 Initial Appropriation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2015-16 All Other Operating Allocation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2016-17 Base Request	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
R-03 CHP+	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2016-17 All Other Operating Allocation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450

Children's Basic Health Plan Medical and Dental Costs

FY 2014-15 Actual

HB 14-1213 Pharmacy Benefit Manager Requirements	\$129,831	0.0	\$44,519	\$0	\$0	\$85,312
HB 14-1336 General Appropriations Act (FY 2014-15)	\$199,702,385	0.0	\$22,254,482	\$48,226,542	\$0	\$129,221,361
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$15,923,038)	0.0	(\$4,761,426)	\$237,914	\$0	(\$11,399,526)
SB 15-234 General Appropriation Act (FY 2015-16)	(\$22,766,851)	0.0	(\$6,961,976)	\$4,855,234	\$0	(\$20,660,109)
FY 2014-15 Final Appropriation	\$161,142,327	0.0	\$10,575,599	\$53,319,690	\$0	\$97,247,038
FY 2014-15 Expenditure Authority	\$161,142,327	0.0	\$10,575,599	\$53,319,690	\$0	\$97,247,038
FY 2014-15 Actual Expenditures	\$130,538,362	0.0	\$6,003,180	\$48,154,315	\$0	\$76,380,867
FY 2014-15 Reversion (Overexpenditure)	\$30,603,965	0.0	\$4,572,419	\$5,165,375	\$0	\$20,866,171

FY 2015-16 Initial Appropriation

HB 15-1309 Protective Restorations By Dental Hygienists	\$1,189	0.0	\$0	\$143	\$0	\$1,046
SB 15-234 General Appropriation Act (FY 2015-16)	\$166,721,835	0.0	\$2,525,718	\$29,111,333	\$0	\$135,084,784
FY 2015-16 Initial Appropriation	\$166,723,024	0.0	\$2,525,718	\$29,111,476	\$0	\$135,085,830
FY 2015-16 All Other Operating Allocation	\$166,723,024	0.0	\$2,525,718	\$29,111,476	\$0	\$135,085,830

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$166,723,024	0.0	\$2,525,718	\$29,111,476	\$0	\$135,085,830
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$108,243	\$0	(\$108,243)
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	\$1,327	0.0	\$0	\$160	\$0	\$1,167
TA-49 Amendment 35 Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$166,724,351	0.0	\$2,525,718	\$29,219,879	\$0	\$134,978,754
R-03 CHP+	(\$17,605,016)	0.0	(\$25,277)	(\$11,208,331)	\$0	(\$6,371,408)
FY 2016-17 Governor's Budget Request	\$149,119,335	0.0	\$2,500,441	\$18,011,548	\$0	\$128,607,346
FY 2016-17 All Other Operating Allocation	\$149,119,335	0.0	\$2,500,441	\$18,011,548	\$0	\$128,607,346

(A) Indigent Care Program

FY 2015-16 Initial Appropriation	\$529,832,849	0.0	\$12,158,464	\$211,882,043	\$0	\$305,792,342
FY 2016-17 Base Request	\$529,834,176	0.0	\$12,160,584	\$212,025,887	\$0	\$305,647,705
FY 2016-17 Governor's Budget Request	\$512,229,160	0.0	\$12,205,613	\$200,817,556	\$0	\$299,205,991

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Other Medical Services						
Old Age Pension State Medical						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,504,973	0.0	\$0	\$4,504,973	\$0	\$0
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$18,928)	0.0	\$0	(\$18,928)	\$0	\$0
FY 2014-15 Final Appropriation	\$4,486,045	0.0	\$0	\$4,486,045	\$0	\$0
FY 2014-15 Expenditure Authority	\$4,486,045	0.0	\$0	\$4,486,045	\$0	\$0
FY 2014-15 Actual Expenditures	\$431,000	0.0	\$0	\$431,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,055,045	0.0	\$0	\$4,055,045	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2016-17 Base Request	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
R-09 OAP State Only Funding Adjustment	(\$3,939,225)	0.0	\$0	(\$3,939,225)	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,634,878	0.0	\$2,962,510	\$672,368	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,634,878	0.0	\$2,962,510	\$672,368	\$0	\$0

Commission on Family Medicine Residency Training Programs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,401,843	0.0	\$2,660,002	\$0	\$0	\$2,741,841
SB 14-144 Family Medicine Residency Programs In Rural Areas	\$75,000	0.0	\$0	\$0	\$0	\$75,000
FY 2014-15 Final Appropriation	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
FY 2014-15 Expenditure Authority	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
FY 2014-15 Actual Expenditures	\$5,401,843	0.0	\$2,652,350	\$0	\$0	\$2,749,493
FY 2014-15 Reversion (Overexpenditure)	\$75,000	0.0	\$7,652	\$0	\$0	\$67,348

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
FY 2015-16 Initial Appropriation	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
FY 2015-16 All Other Operating Allocation	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$3,961	\$0	\$0	(\$3,961)
FY 2016-17 Base Request	\$8,145,188	0.0	\$4,017,335	\$0	\$0	\$4,127,853
R-11 Decreased FMAP	\$0	0.0	\$21,049	\$0	\$0	(\$21,049)
FY 2016-17 Governor's Budget Request	\$8,145,188	0.0	\$4,038,384	\$0	\$0	\$4,106,804
FY 2016-17 All Other Operating Allocation	\$8,145,188	0.0	\$4,038,384	\$0	\$0	\$4,106,804

Teaching Hospital -- Denver Health and Hospital Authority

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
FY 2014-15 Final Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
FY 2014-15 Expenditure Authority	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
FY 2014-15 Actual Expenditures	\$2,804,714	0.0	\$1,381,111	\$0	\$0	\$1,423,603
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
FY 2015-16 Initial Appropriation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
FY 2015-16 All Other Operating Allocation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	(\$304)	\$0	\$0	\$304
FY 2016-17 Base Request	\$2,804,714	0.0	\$1,379,896	\$0	\$0	\$1,424,818
R-11 Decreased FMAP	\$0	0.0	\$10,681	\$0	\$0	(\$10,681)
FY 2016-17 Governor's Budget Request	\$2,804,714	0.0	\$1,390,577	\$0	\$0	\$1,414,137
FY 2016-17 All Other Operating Allocation	\$2,804,714	0.0	\$1,390,577	\$0	\$0	\$1,414,137

Teaching Hospital -- University of Colorado Hospital

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Final Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Expenditure Authority	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Actual Expenditures	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
FY 2015-16 Initial Appropriation	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
FY 2015-16 All Other Operating Allocation	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$464	\$0	\$0	(\$464)
FY 2016-17 Base Request	\$633,314	0.0	\$312,118	\$0	\$0	\$321,196
R-11 Decreased FMAP	\$0	0.0	\$1,879	\$0	\$0	(\$1,879)
FY 2016-17 Governor's Budget Request	\$633,314	0.0	\$313,997	\$0	\$0	\$319,317
FY 2016-17 All Other Operating Allocation	\$633,314	0.0	\$313,997	\$0	\$0	\$319,317

Medicare Modernization Act State Contribution Payment**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$5,765,582	0.0	\$10,038,677	\$0	\$0	(\$4,273,095)
SB 15-234 General Appropriation Act (FY 2015-16)	(\$1,824,237)	0.0	(\$1,824,237)	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$107,948,850	0.0	\$107,519,425	\$0	\$0	\$429,425
FY2014-15 Other Legal Spending Authority	\$429,425	0.0	\$0	\$0	\$0	\$429,425
FY 2014-15 State Controller Information Only - Restriction	(\$429,425)	0.0	\$0	\$0	\$0	(\$429,425)
FY 2014-15 Expenditure Authority	\$107,948,850	0.0	\$107,519,425	\$0	\$0	\$429,425
FY 2014-15 Actual Expenditures	\$107,776,447	0.0	\$107,360,512	\$0	\$0	\$415,935
FY 2014-15 Reversion (Overexpenditure)	\$172,403	0.0	\$158,913	\$0	\$0	\$13,490

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
FY 2016-17 Base Request	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
R-04 Medicare Modernization Act	\$16,865,498	0.0	\$16,865,498	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$133,682,247	0.0	\$133,682,247	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$133,682,247	0.0	\$133,682,247	\$0	\$0	\$0

Public School Health Services Contract Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Final Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Expenditure Authority	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Actual Expenditures	\$854,207	0.0	\$0	\$0	\$854,207	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,637,515	0.0	\$0	\$0	\$1,637,515	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 All Other Operating Allocation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Governor's Budget Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 All Other Operating Allocation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Public School Health Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$54,353,956	0.0	\$0	\$26,919,482	\$0	\$27,434,474
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$11,737,894	0.0	\$0	\$5,895,896	\$0	\$5,841,998
FY 2014-15 Final Appropriation	\$66,091,850	0.0	\$0	\$32,815,378	\$0	\$33,276,472
FY2014-15 Other Legal Spending Authority	\$33,276,472	0.0	\$0	\$0	\$0	\$33,276,472
FY 2014-15 State Controller Information Only - Restriction	(\$33,276,472)	0.0	\$0	\$0	\$0	(\$33,276,472)
FY 2014-15 Expenditure Authority	\$66,091,850	0.0	\$0	\$32,815,378	\$0	\$33,276,472
FY 2014-15 Actual Expenditures	\$62,716,218	0.0	\$0	\$31,449,659	\$0	\$31,266,559
FY 2014-15 Reversion (Overexpenditure)	\$3,375,632	0.0	\$0	\$1,365,719	\$0	\$2,009,913

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
FY 2015-16 Initial Appropriation	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
FY 2015-16 All Other Operating Allocation	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$41,485	\$0	(\$41,485)
TA-24 Annualization of 2015-16 R-19 "Public School Funding"	\$3,966,785	0.0	\$0	\$1,943,328	\$0	\$2,023,457
TA-25 Annualization of 2015-16 BA#16 "Public School Funding"	\$0	0.0	\$0	\$28,026	\$0	(\$28,026)
FY 2016-17 Base Request	\$76,169,434	0.0	\$0	\$37,653,359	\$0	\$38,516,075
FY 2016-17 Governor's Budget Request	\$76,169,434	0.0	\$0	\$37,653,359	\$0	\$38,516,075
FY 2016-17 All Other Operating Allocation	\$76,169,434	0.0	\$0	\$37,653,359	\$0	\$38,516,075

SBIRT Training Grant Program**FY 2016-17 Request**

TA-46 Annualize HB 15-1367 if Prop BB Passes	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

(A) Other Medical Services

FY 2015-16 Initial Appropriation	\$210,668,439	0.0	\$125,484,487	\$40,252,113	\$2,491,722	\$42,440,117
FY 2016-17 Base Request	\$215,135,224	0.0	\$125,988,608	\$42,264,952	\$2,491,722	\$44,389,942
FY 2016-17 Governor's Budget Request	\$228,061,497	0.0	\$142,887,715	\$38,325,727	\$2,491,722	\$44,356,333

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

07. Department of Human Services Medicaid-Funded Pro

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding						
Executive Director's Office - Medicaid Funding						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
SB 15-234 General Appropriation Act (FY 2015-16)	\$73,358	0.0	\$36,679	\$0	\$0	\$36,679
FY 2014-15 Final Appropriation	\$18,158,862	0.0	\$9,079,432	\$0	\$0	\$9,079,430
FY 2014-15 Total Compensation	(\$8,042,350)	0.0	(\$3,963,030)	\$0	\$0	(\$4,079,320)
FY 2014-15 Expenditure Authority	\$10,116,512	0.0	\$5,116,402	\$0	\$0	\$5,000,110
FY 2014-15 Actual Expenditures	\$4,993,753	0.0	\$2,473,241	\$0	\$0	\$2,520,512
FY 2014-15 Reversion (Overexpenditure)	\$5,122,759	0.0	\$2,643,161	\$0	\$0	\$2,479,598
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2015-16 Initial Appropriation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2015-16 All Other Operating Allocation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$12,026	\$0	\$0	(\$12,026)
TA-38 DHS Merit Pay Allocation	(\$424,151)	0.0	(\$208,739)	\$0	\$0	(\$215,412)
TA-39 DHS Salary Survey Allocation	(\$420,187)	0.0	(\$206,789)	\$0	\$0	(\$213,398)
TA-40 DHS Common Policy	(\$367,301)	0.0	(\$135,777)	\$0	\$0	(\$231,524)
TA-42 DHS Risk Mgmt	\$36,572	0.0	\$18,286	\$0	\$0	\$18,286
TA-43 DHS Workers Compensation	(\$64,848)	0.0	(\$32,424)	\$0	\$0	(\$32,424)
TA-44 DHS Salary Survey	\$140,012	0.0	\$68,905	\$0	\$0	\$71,107
FY 2016-17 Base Request	\$15,609,321	0.0	\$7,738,678	\$0	\$0	\$7,870,643
R-11 Decreased FMAP	\$0	0.0	\$48,631	\$0	\$0	(\$48,631)
FY 2016-17 Governor's Budget Request	\$15,609,321	0.0	\$7,787,309	\$0	\$0	\$7,822,012
FY 2016-17 All Other Operating Allocation	\$15,609,321	0.0	\$7,787,309	\$0	\$0	\$7,822,012

(A) Executive Director's Office - Medicaid Funding

FY 2015-16 Initial Appropriation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2016-17 Base Request	\$15,609,321	0.0	\$7,738,678	\$0	\$0	\$7,870,643
FY 2016-17 Governor's Budget Request	\$15,609,321	0.0	\$7,787,309	\$0	\$0	\$7,822,012

(B) Office of Information Technology Services - Medicaid

Colorado Benefits Management System

FY 2014-15 Actual

HB 14-1317 Colorado Child Care Assistance Program Changes	\$44,529	0.0	\$21,813	\$391	\$0	\$22,325
HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,461,078	0.0	\$4,200,774	\$14,141	\$18,809	\$4,227,354
SB 14-012 Aid To The Needy Disabled Program	\$4,697	0.0	\$2,301	\$41	\$0	\$2,355
SB 14-014 Prop Tax Rent Heat Fuel Grants For Low-income	\$1,397	0.0	\$684	\$13	\$0	\$700
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$2,289	0.0	\$1,138	\$9	\$0	\$1,142
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$1,941,778	0.0	(\$389,031)	\$1,379,194	(\$18,809)	\$970,424
FY 2014-15 Final Appropriation	\$10,455,768	0.0	\$3,837,679	\$1,393,789	\$0	\$5,224,300
FY2014-15 Other Legal Spending Authority	\$355,201	0.0	\$0	\$0	\$0	\$355,201
FY2014-15 Transfers	\$355,201	0.0	\$355,201	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$11,166,170	0.0	\$4,192,880	\$1,393,789	\$0	\$5,579,501
FY 2014-15 Actual Expenditures	\$11,146,358	0.0	\$4,192,880	\$1,393,789	\$0	\$5,559,689
FY 2014-15 Reversion (Overexpenditure)	\$19,812	0.0	\$0	\$0	\$0	\$19,812

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
FY 2015-16 Initial Appropriation	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
FY 2015-16 All Other Operating Allocation	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
TA-35 FY 2016-17 Total Compensation Request	\$23,792	0.0	\$8,517	\$3,410	\$0	\$11,865
FY 2016-17 Base Request	\$583,606	0.0	\$213,990	\$78,035	\$0	\$291,581
NPR-03 CBMS	(\$583,606)	0.0	(\$213,990)	(\$78,035)	\$0	(\$291,581)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Benefits Management System, HCPF Only

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Final Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Expenditure Authority	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Actual Expenditures	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Benefits Management System, SAS-70 Audit

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$1,412)	0.0	(\$7,671)	\$7,081	(\$119)	(\$703)
FY 2014-15 Final Appropriation	\$53,792	0.0	\$19,745	\$7,170	\$0	\$26,877
FY 2014-15 Expenditure Authority	\$53,792	0.0	\$19,745	\$7,170	\$0	\$26,877
FY 2014-15 Actual Expenditures	\$30,349	0.0	\$15,193	\$0	\$0	\$15,156
FY 2014-15 Reversion (Overexpenditure)	\$23,443	0.0	\$4,552	\$7,170	\$0	\$11,721

CBMS Modernization -- PS, OE, and Centrally Approp. Expenses

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$12,281)	0.0	(\$79,515)	\$73,562	\$0	(\$6,328)
FY 2014-15 Final Appropriation	\$551,832	0.0	\$202,543	\$73,562	\$0	\$275,727
FY 2014-15 Total Compensation	\$29,131	0.0	\$14,567	\$0	\$0	\$14,564
FY 2014-15 Expenditure Authority	\$580,963	0.0	\$217,110	\$73,562	\$0	\$290,291
FY 2014-15 Actual Expenditures	\$580,581	0.0	\$217,110	\$73,180	\$0	\$290,290
FY 2014-15 Reversion (Overexpenditure)	\$382	0.0	(\$0)	\$382	\$0	\$1

FY 2016-17 Request

FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

CBMS Modernization Project, Phase II

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$3,019,620)	0.0	(\$3,208,991)	\$140,790	\$0	\$48,581
FY 2014-15 Final Appropriation	\$23,751,186	0.0	\$3,893,553	\$1,426,822	\$0	\$18,430,811
FY 2014-15 Expenditure Authority	\$23,751,186	0.0	\$3,893,553	\$1,426,822	\$0	\$18,430,811
FY 2014-15 Actual Expenditures	\$12,018,066	0.0	\$1,165,344	\$968,100	\$0	\$9,884,623
FY 2014-15 Reversion (Overexpenditure)	\$11,733,120	0.0	\$2,728,209	\$458,722	\$0	\$8,546,188

Other Office Of Information Technology Services Line Items

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Final Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Expenditure Authority	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Actual Expenditures	\$615,988	0.0	\$303,328	\$0	\$0	\$312,660
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 Initial Appropriation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 All Other Operating Allocation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,553	\$0	\$0	(\$1,553)
TA-45 DHS CORE Operations	(\$7,636)	0.0	(\$3,786)	\$0	\$0	(\$3,850)
TA-48 DHS OIT Common Policy	(\$12,252)	0.0	(\$6,075)	\$0	\$0	(\$6,177)
FY 2016-17 Base Request	\$627,332	0.0	\$310,642	\$0	\$0	\$316,690
NPR-07 DHS Secure Colorado	\$3,739	0.0	\$1,854	\$0	\$0	\$1,885
R-11 Decreased FMAP	\$0	0.0	\$3,495	\$0	\$0	(\$3,495)
FY 2016-17 Governor's Budget Request	\$631,071	0.0	\$315,991	\$0	\$0	\$315,080
FY 2016-17 All Other Operating Allocation	\$631,071	0.0	\$315,991	\$0	\$0	\$315,080

(B) Office of Information Technology Services - Medicaid

FY 2015-16 Initial Appropriation	\$1,207,034	0.0	\$524,423	\$74,625	\$0	\$607,986
FY 2016-17 Base Request	\$1,210,938	0.0	\$524,632	\$78,035	\$0	\$608,271
FY 2016-17 Governor's Budget Request	\$631,071	0.0	\$315,991	\$0	\$0	\$315,080

(C) Office of Operations - Medicaid Funding**Office Of Operations - Medicaid Funding****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
FY 2014-15 Final Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
FY 2014-15 Total Compensation	\$519,174	0.0	\$259,588	\$0	\$0	\$259,586
FY 2014-15 Expenditure Authority	\$5,498,185	0.0	\$2,711,377	\$0	\$0	\$2,786,808
FY 2014-15 Actual Expenditures	\$4,747,755	0.0	\$2,353,244	\$0	\$0	\$2,394,510
FY 2014-15 Reversion (Overexpenditure)	\$750,430	0.0	\$358,133	\$0	\$0	\$392,298

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2015-16 All Other Operating Allocation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$4,795	\$0	\$0	(\$4,795)
TA-38 DHS Merit Pay Allocation	\$38,899	0.0	\$19,449	\$0	\$0	\$19,450
TA-39 DHS Salary Survey Allocation	\$42,962	0.0	\$21,481	\$0	\$0	\$21,481
FY 2016-17 Base Request	\$5,141,869	0.0	\$2,539,297	\$0	\$0	\$2,602,572
NPR-08 DHS's Fleet Request	\$13,536	0.0	\$6,768	\$0	\$0	\$6,768
NPR-09 DHS Utilities Increase	\$50,032	0.0	\$25,016	\$0	\$0	\$25,016
R-11 Decreased FMAP	\$0	0.0	\$10,385	\$0	\$0	(\$10,385)
FY 2016-17 Governor's Budget Request	\$5,205,437	0.0	\$2,581,466	\$0	\$0	\$2,623,971
FY 2016-17 All Other Operating Allocation	\$5,205,437	0.0	\$2,581,466	\$0	\$0	\$2,623,971

(C) Office of Operations - Medicaid Funding

FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2016-17 Base Request	\$5,141,869	0.0	\$2,539,297	\$0	\$0	\$2,602,572
FY 2016-17 Governor's Budget Request	\$5,205,437	0.0	\$2,581,466	\$0	\$0	\$2,623,971

(D) Division of Child Welfare - Medicaid Funding**Administration****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2014-15 Final Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2014-15 Total Compensation	\$8,540	0.0	\$4,271	\$0	\$0	\$4,269
FY 2014-15 Expenditure Authority	\$145,846	0.0	\$72,924	\$0	\$0	\$72,922
FY 2014-15 Actual Expenditures	\$137,090	0.0	\$68,545	\$0	\$0	\$68,545
FY 2014-15 Reversion (Overexpenditure)	\$8,756	0.0	\$4,379	\$0	\$0	\$4,377

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
FY 2015-16 Initial Appropriation	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
FY 2015-16 All Other Operating Allocation	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
TA-31 Annualization of FY 2015-16 NP BA-7 "Leap Year Adjust"	(\$24,904)	0.0	(\$12,255)	\$0	\$0	(\$12,649)
TA-36 Technical Correction for BA-17 FMAP	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
TA-38 DHS Merit Pay Allocation	\$837	0.0	\$418	\$0	\$0	\$419
TA-39 DHS Salary Survey Allocation	\$997	0.0	\$499	\$0	\$0	\$498
FY 2016-17 Base Request	\$117,736	0.0	\$59,065	\$0	\$0	\$58,671
FY 2016-17 Governor's Budget Request	\$117,736	0.0	\$59,065	\$0	\$0	\$58,671
FY 2016-17 All Other Operating Allocation	\$117,736	0.0	\$59,065	\$0	\$0	\$58,671

Child Welfare Services**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
FY 2014-15 Final Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
FY2014-15 Other Legal Spending Authority	(\$4,117,511)	0.0	\$0	\$0	\$0	(\$4,117,511)
FY2014-15 Transfers	(\$4,012,862)	0.0	(\$4,012,862)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$6,813,242	0.0	\$3,345,749	\$0	\$0	\$3,467,493
FY 2014-15 Actual Expenditures	\$6,814,876	0.0	\$3,346,566	\$0	\$0	\$3,468,310
FY 2014-15 Reversion (Overexpenditure)	(\$1,634)	0.0	(\$817)	\$0	\$0	(\$817)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
FY 2015-16 Initial Appropriation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
FY 2015-16 All Other Operating Allocation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$10,659	\$0	\$0	(\$10,659)
FY 2016-17 Base Request	\$15,222,606	0.0	\$7,501,704	\$0	\$0	\$7,720,902
NPR-04 DHS Provider Rate Adjustment	(\$152,226)	0.0	(\$75,474)	\$0	\$0	(\$76,752)
R-11 Decreased FMAP	\$0	0.0	\$45,664	\$0	\$0	(\$45,664)
FY 2016-17 Governor's Budget Request	\$15,070,380	0.0	\$7,471,894	\$0	\$0	\$7,598,486

FY 2016-17 All Other Operating Allocation	\$15,070,380	0.0	\$7,471,894	\$0	\$0	\$7,598,486
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(D) Division of Child Welfare - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$15,363,412	0.0	\$7,560,336	\$0	\$0	\$7,803,076
FY 2016-17 Base Request	\$15,340,342	0.0	\$7,560,769	\$0	\$0	\$7,779,573
FY 2016-17 Governor's Budget Request	\$15,188,116	0.0	\$7,530,959	\$0	\$0	\$7,657,157

(E) Office of Early Childhood - Medicaid Funding

Div of Comm. and Family Support, Early Intervention Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$281,956	0.0	\$138,835	\$0	\$0	\$143,121
FY 2014-15 Final Appropriation	\$5,550,855	0.0	\$2,733,374	\$0	\$0	\$2,817,481
FY 2014-15 Expenditure Authority	\$5,550,855	0.0	\$2,733,374	\$0	\$0	\$2,817,481
FY 2014-15 Actual Expenditures	\$4,002,321	0.0	\$1,969,640	\$0	\$0	\$2,032,681
FY 2014-15 Reversion (Overexpenditure)	\$1,548,534	0.0	\$763,734	\$0	\$0	\$784,800

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 All Other Operating Allocation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$3,286	\$0	\$0	(\$3,286)
FY 2016-17 Base Request	\$5,928,683	0.0	\$2,920,876	\$0	\$0	\$3,007,807
NPR-02 DHS Early Intervention	\$634,670	0.0	\$314,669	\$0	\$0	\$320,001
NPR-04 DHS Provider Rate Adjustment	(\$62,391)	0.0	(\$30,933)	\$0	\$0	(\$31,458)
R-11 Decreased FMAP	\$0	0.0	\$21,851	\$0	\$0	(\$21,851)
FY 2016-17 Governor's Budget Request	\$6,500,962	0.0	\$3,226,463	\$0	\$0	\$3,274,499
FY 2016-17 All Other Operating Allocation	\$6,500,962	0.0	\$3,226,463	\$0	\$0	\$3,274,499

(E) Office of Early Childhood - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2016-17 Base Request	\$5,928,683	0.0	\$2,920,876	\$0	\$0	\$3,007,807
FY 2016-17 Governor's Budget Request	\$6,500,962	0.0	\$3,226,463	\$0	\$0	\$3,274,499

(F) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$33,951	0.0	\$0	\$0	\$0	\$33,951
FY 2014-15 Final Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
FY 2014-15 Total Compensation	\$327	0.0	\$0	\$0	\$0	\$327
FY 2014-15 Expenditure Authority	\$34,278	0.0	\$0	\$0	\$0	\$34,278
FY 2014-15 Actual Expenditures	\$15,887	0.0	\$0	\$0	\$0	\$15,887
FY 2014-15 Reversion (Overexpenditure)	\$18,391	0.0	\$0	\$0	\$0	\$18,391

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 All Other Operating Allocation	\$34,505	0.0	\$0	\$0	\$0	\$34,505

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Governor's Budget Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 All Other Operating Allocation	\$34,505	0.0	\$0	\$0	\$0	\$34,505

(F) Office of Self Sufficiency - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Governor's Budget Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505

(G) Behavioral Health Services - Medicaid Funding

Community Behavioral Health Administration

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
FY 2014-15 Final Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
FY 2014-15 Total Compensation	\$27,465	0.0	\$13,733	\$0	\$0	\$13,732
FY 2014-15 Expenditure Authority	\$431,815	0.0	\$212,845	\$0	\$0	\$218,970
FY 2014-15 Actual Expenditures	\$350,833	0.0	\$175,417	\$0	\$0	\$175,417
FY 2014-15 Reversion (Overexpenditure)	\$80,982	0.0	\$37,428	\$0	\$0	\$43,553

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
FY 2015-16 Initial Appropriation	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
FY 2015-16 All Other Operating Allocation	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$266	\$0	\$0	(\$266)
TA-36 Technical Correction for BA-17 FMAP	\$0	0.0	\$3,287	\$0	\$0	(\$3,287)
FY 2016-17 Base Request	\$416,056	0.0	\$208,294	\$0	\$0	\$207,762
FY 2016-17 Governor's Budget Request	\$416,056	0.0	\$208,294	\$0	\$0	\$207,762
FY 2016-17 All Other Operating Allocation	\$416,056	0.0	\$208,294	\$0	\$0	\$207,762

Mental Health Treatment Services for Youth (H.B. 99-1116)

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Final Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Expenditure Authority	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Actual Expenditures	\$8,678	0.0	\$4,284	\$0	\$0	\$4,393
FY 2014-15 Reversion (Overexpenditure)	\$112,880	0.0	\$55,574	\$0	\$0	\$57,307

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Initial Appropriation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 All Other Operating Allocation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$89	\$0	\$0	(\$89)
FY 2016-17 Base Request	\$123,624	0.0	\$60,925	\$0	\$0	\$62,699
NPR-04 DHS Provider Rate Adjustment	(\$1,236)	0.0	(\$613)	\$0	\$0	(\$623)
R-11 Decreased FMAP	\$0	0.0	\$368	\$0	\$0	(\$368)
FY 2016-17 Governor's Budget Request	\$122,388	0.0	\$60,680	\$0	\$0	\$61,708
FY 2016-17 All Other Operating Allocation	\$122,388	0.0	\$60,680	\$0	\$0	\$61,708

High Risk Pregnant Women Program

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Final Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Expenditure Authority	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Actual Expenditures	\$969,806	0.0	\$478,103	\$0	\$0	\$491,703
FY 2014-15 Reversion (Overexpenditure)	\$495,055	0.0	\$243,231	\$0	\$0	\$251,824

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Initial Appropriation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 All Other Operating Allocation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$5,306	0.0	\$2,604	\$0	\$0	\$2,702
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,075	\$0	\$0	(\$1,075)
FY 2016-17 Base Request	\$1,605,306	0.0	\$791,039	\$0	\$0	\$814,267
NPR-04 DHS Provider Rate Adjustment	(\$16,000)	0.0	(\$7,933)	\$0	\$0	(\$8,067)
R-11 Decreased FMAP	\$0	0.0	\$4,872	\$0	\$0	(\$4,872)
FY 2016-17 Governor's Budget Request	\$1,589,306	0.0	\$787,978	\$0	\$0	\$801,328
FY 2016-17 All Other Operating Allocation	\$1,589,306	0.0	\$787,978	\$0	\$0	\$801,328

Mental Health Institutes**FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	\$1,002,255	0.0	\$491,005	\$0	\$0	\$511,250
FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$2,952,020	\$0	\$0	\$3,047,980
FY2014-15 Other Legal Spending Authority	\$832,986	0.0	\$0	\$0	\$0	\$832,986
FY 2014-15 Total Compensation	\$1,074	0.0	\$537	\$0	\$0	\$537
FY2014-15 Transfers	\$800,000	0.0	\$800,000	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$7,634,060	0.0	\$3,752,557	\$0	\$0	\$3,881,503
FY 2014-15 Actual Expenditures	\$6,078,315	0.0	\$2,795,622	\$0	\$0	\$3,282,692
FY 2014-15 Reversion (Overexpenditure)	\$1,555,745	0.0	\$956,935	\$0	\$0	\$598,811

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
FY 2015-16 All Other Operating Allocation	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$4,400	\$0	\$0	(\$4,400)
FY 2016-17 Base Request	\$6,000,000	0.0	\$2,957,000	\$0	\$0	\$3,043,000
R-11 Decreased FMAP	\$0	0.0	\$43,000	\$0	\$0	(\$43,000)
FY 2016-17 Governor's Budget Request	\$6,000,000	0.0	\$3,000,000	\$0	\$0	\$3,000,000
FY 2016-17 All Other Operating Allocation	\$6,000,000	0.0	\$3,000,000	\$0	\$0	\$3,000,000

(G) Behavioral Health Services - Medicaid Funding

FY 2015-16 Initial Appropriation	\$8,139,680	0.0	\$4,005,537	\$0	\$0	\$4,134,143
FY 2016-17 Base Request	\$8,144,986	0.0	\$4,017,258	\$0	\$0	\$4,127,728
FY 2016-17 Governor's Budget Request	\$8,127,750	0.0	\$4,056,952	\$0	\$0	\$4,070,798

(H) Services for People with Disabilities - Medicaid Funding**Regional Centers****FY 2014-15 Actual**

HB 14-1336 General Appropriations Act (FY 2014-15)	\$48,952,132	0.0	\$22,204,162	\$1,866,142	\$0	\$24,881,828
SB 14-130 Increase Personal Care Allowance Nursing Facility	\$22,345	0.0	\$10,947	\$0	\$0	\$11,398
FY 2014-15 Final Appropriation	\$48,974,477	0.0	\$22,215,109	\$1,866,142	\$0	\$24,893,226
FY2014-15 Other Legal Spending Authority	(\$5,787,391)	0.0	\$0	\$0	\$0	(\$5,787,391)
FY 2014-15 Total Compensation	\$7,456,639	0.0	\$3,670,334	\$0	\$0	\$3,786,305
FY2014-15 Transfers	(\$5,558,209)	0.0	(\$5,558,209)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$45,085,516	0.0	\$20,327,234	\$1,866,142	\$0	\$22,892,140
FY 2014-15 Actual Expenditures	\$39,525,715	0.0	\$17,309,840	\$1,866,142	\$0	\$20,349,733
FY 2014-15 Reversion (Overexpenditure)	\$5,559,801	0.0	\$3,017,394	\$0	\$0	\$2,542,407

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
FY 2015-16 Initial Appropriation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
FY 2015-16 All Other Operating Allocation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$19,747	\$0	\$0	(\$19,747)
TA-38 DHS Merit Pay Allocation	\$365,013	0.0	\$180,974	\$0	\$0	\$184,039
TA-39 DHS Salary Survey Allocation	\$374,288	0.0	\$185,573	\$0	\$0	\$188,715
TA-41 Annualization of SB 14-130	\$169	0.0	\$84	\$0	\$0	\$85
FY 2016-17 Base Request	\$53,513,498	0.0	\$24,415,642	\$1,866,142	\$0	\$27,231,714
R-11 Decreased FMAP	\$0	0.0	\$250,210	\$0	\$0	(\$250,210)
FY 2016-17 Governor's Budget Request	\$53,513,498	0.0	\$24,665,852	\$1,866,142	\$0	\$26,981,504
FY 2016-17 All Other Operating Allocation	\$53,513,498	0.0	\$24,665,852	\$1,866,142	\$0	\$26,981,504

Regional Center Depreciation and Annual Adjustments

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Final Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Expenditure Authority	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Actual Expenditures	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 Initial Appropriation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 All Other Operating Allocation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$684	\$0	\$0	(\$684)
FY 2016-17 Base Request	\$1,044,544	0.0	\$514,704	\$0	\$0	\$529,840
R-11 Decreased FMAP	\$0	0.0	\$3,181	\$0	\$0	(\$3,181)
FY 2016-17 Governor's Budget Request	\$1,044,544	0.0	\$517,885	\$0	\$0	\$526,659
FY 2016-17 All Other Operating Allocation	\$1,044,544	0.0	\$517,885	\$0	\$0	\$526,659

(H) Services for People with Disabilities - Medicaid Fundii							
FY 2015-16 Initial Appropriation	\$53,818,572	0.0	\$24,543,284	\$1,866,142	\$0	\$27,409,146	
FY 2016-17 Base Request	\$54,558,042	0.0	\$24,930,346	\$1,866,142	\$0	\$27,761,554	
FY 2016-17 Governor's Budget Request	\$54,558,042	0.0	\$25,183,737	\$1,866,142	\$0	\$27,508,163	

(I) Adult Assistance and Services for Elderly - Medicaid

Adult Assst. Medicaid Programs - Community Srvcs for Elderly

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Final Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Governor's Budget Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900

(I) Adult Assistance and Services for Elderly - Medicaid							
FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900	
FY 2016-17 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900	
FY 2016-17 Governor's Budget Request	\$1,800	0.0	\$900	\$0	\$0	\$900	

(J) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
SB 15-147 Suppl Approp Dept Health Care Policy & Financing	(\$37,131)	0.0	(\$21,344)	\$0	\$0	(\$15,787)
FY 2014-15 Final Appropriation	\$1,518,890	0.0	\$744,880	\$0	\$0	\$774,010
FY 2014-15 Expenditure Authority	\$1,518,890	0.0	\$744,880	\$0	\$0	\$774,010
FY 2014-15 Actual Expenditures	\$1,413,139	0.0	\$696,590	\$0	\$0	\$716,549
FY 2014-15 Reversion (Overexpenditure)	\$105,751	0.0	\$48,290	\$0	\$0	\$57,461

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2015-16 All Other Operating Allocation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$2,239	\$0	\$0	(\$2,239)
FY 2016-17 Base Request	\$1,670,305	0.0	\$825,365	\$0	\$0	\$844,940
NPR-04 DHS Provider Rate Adjustment	(\$13,646)	0.0	(\$6,766)	\$0	\$0	(\$6,880)
R-11 Decreased FMAP	\$0	0.0	\$2,971	\$0	\$0	(\$2,971)
FY 2016-17 Governor's Budget Request	\$1,656,659	0.0	\$821,570	\$0	\$0	\$835,089
FY 2016-17 All Other Operating Allocation	\$1,656,659	0.0	\$821,570	\$0	\$0	\$835,089

(J) Division of Youth Corrections - Medicaid Funding

FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2016-17 Base Request	\$1,670,305	0.0	\$825,365	\$0	\$0	\$844,940
FY 2016-17 Governor's Budget Request	\$1,656,659	0.0	\$821,570	\$0	\$0	\$835,089

(K) Other

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY2014-15 Other Legal Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 State Controller Information Only - Restriction	(\$500,000)	0.0	\$0	\$0	\$0	(\$500,000)
FY 2014-15 Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

(K) Other

FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000