

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

RECONCILIATION REPORT

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
FY 2016-17 Initial Appropriation	\$273,643,063	400.3	\$63,612,420	\$31,970,000	\$3,828,984	\$174,231,659
FY 2017-18 Base Request	\$243,291,302	400.6	\$62,433,205	\$30,995,992	\$3,969,758	\$145,892,347
FY 2017-18 Governor's Budget Request	\$274,055,731	415.6	\$64,625,461	\$34,295,686	\$3,699,800	\$171,434,784
02. Medical Services Premiums						
FY 2016-17 Initial Appropriation	\$6,818,264,595	0.0	\$1,942,439,768	\$705,708,120	\$5,240,893	\$4,164,875,814
FY 2017-18 Base Request	\$6,752,893,112	0.0	\$1,945,000,281	\$678,832,273	\$5,240,893	\$4,123,819,665
FY 2017-18 Governor's Budget Request	\$7,144,917,275	0.0	\$2,074,236,795	\$690,213,730	\$9,031,044	\$4,371,435,706
03. Behavioral Health Community Programs						
FY 2016-17 Initial Appropriation	\$662,617,330	0.0	\$183,627,684	\$16,633,015	\$0	\$462,356,631
FY 2017-18 Base Request	\$662,625,975	0.0	\$183,599,168	\$16,665,871	\$0	\$462,360,936
FY 2017-18 Governor's Budget Request	\$656,871,450	0.0	\$175,977,358	\$26,995,493	\$0	\$453,898,599
04. Office of Community Living						
FY 2016-17 Initial Appropriation	\$506,758,485	35.5	\$260,652,220	\$1,876,332	\$845,000	\$243,384,933
FY 2017-18 Base Request	\$506,422,710	35.5	\$261,038,245	\$474,374	\$846,579	\$244,063,512
FY 2017-18 Governor's Budget Request	\$516,524,405	37.3	\$259,128,946	\$8,901,622	\$846,579	\$247,647,258
05. Indigent Care Program						
FY 2016-17 Initial Appropriation	\$505,068,224	0.0	\$12,248,677	\$202,679,964	\$0	\$290,139,583
FY 2017-18 Base Request	\$505,068,224	0.0	\$12,248,677	\$202,679,964	\$0	\$290,139,583
FY 2017-18 Governor's Budget Request	\$523,578,226	0.0	\$10,409,002	\$204,920,065	\$0	\$308,249,159
06. Other Medical Services						
FY 2016-17 Initial Appropriation	\$241,059,813	0.0	\$139,398,685	\$51,751,948	\$2,491,722	\$47,417,458
FY 2017-18 Base Request	\$242,993,391	0.0	\$139,398,685	\$52,945,941	\$2,491,722	\$48,157,043
FY 2017-18 Governor's Budget Request	\$262,667,391	0.0	\$159,095,851	\$52,945,941	\$2,491,722	\$48,133,877
07. Department of Human Services Medicaid-Funded Programs						
FY 2016-17 Initial Appropriation	\$109,469,368	0.0	\$52,414,760	\$1,866,142	\$0	\$55,188,466
FY 2017-18 Base Request	\$110,766,570	0.0	\$53,063,364	\$1,866,142	\$0	\$55,837,064
FY 2017-18 Governor's Budget Request	\$111,773,457	0.0	\$53,758,324	\$1,866,142	\$0	\$56,148,991
Department Summary						
FY 2016-17 Initial Appropriation	\$9,116,880,878	435.8	\$2,654,394,214	\$1,012,485,521	\$12,406,599	\$5,437,594,544
FY 2017-18 Base Request	\$9,024,061,284	436.1	\$2,656,781,625	\$984,460,557	\$12,548,952	\$5,370,270,150
FY 2017-18 Governor's Budget Request	\$9,490,387,935	452.9	\$2,797,231,737	\$1,020,138,679	\$16,069,145	\$5,656,948,374

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

RECONCILIATION REPORT

Line Item Detail

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration						
(1) General Administration						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$29,515,964	397.5	\$10,173,953	\$2,936,203	\$1,564,801	\$14,841,007
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$74,990	1.0	\$37,495	\$0	\$0	\$37,495
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$116,267	1.8	\$0	\$58,134	\$0	\$58,133
FY 2016-17 Initial Appropriation	\$29,707,221	400.3	\$10,211,448	\$2,994,337	\$1,564,801	\$14,936,635
TA-04 FY 2015-16 S-6, FY 2016-17 BA-6 Access to Medicaid	\$8,646	0.0	\$4,323	\$0	\$0	\$4,323
TA-05 FY 2016-17 BA-7 Compliance with Proposed Federal Rules	\$21,904	0.0	\$10,952	\$0	\$0	\$10,952
TA-15 Salary Survey	\$47,082	0.0	\$15,396	\$6,898	\$898	\$23,890
TA-17 FY 2015-16 S-10, FY 2016-17 BA-10 ACC-MMP Grant	(\$47,133)	0.0	\$36,037	\$0	\$0	(\$83,170)
TA-20 SB 16-120 Medicaid EOB	\$24,268	0.5	\$9,228	\$2,906	\$0	\$12,134
TA-22 SB 16-192 Needs Assessment for Persons Eligible for LT	\$10,569	0.2	\$63,418	(\$58,134)	\$0	\$5,285
TA-32 SB 11-177 Sunset Teen Pregnancy & Dropout Program	(\$21,734)	(0.4)	(\$10,867)	\$0	\$0	(\$10,867)
TA-39 Total Compensation	\$47,082	0.0	\$15,396	\$6,898	\$898	\$23,890
FY 2017-18 Base Request	\$29,797,905	400.6	\$10,355,331	\$2,952,905	\$1,566,597	\$14,923,072
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$832,311	13.2	\$415,282	\$31,170	\$0	\$385,859
R-08 MMIS Operations	\$97,098	1.8	\$24,275	\$0	\$0	\$72,823
R-11 Vendor Transitions	\$26,448	0.0	\$13,224	\$0	\$0	\$13,224
FY 2017-18 Governor's Budget Request	\$30,753,762	415.6	\$10,808,112	\$2,984,075	\$1,566,597	\$15,394,978

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
FY 2016-17 Initial Appropriation	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
TA-39 Total Compensation	\$239,388	0.0	\$85,554	\$12,201	(\$120)	\$141,753
FY 2017-18 Base Request	\$3,673,458	0.0	\$1,316,506	\$349,778	\$104,635	\$1,902,539
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$103,052	0.0	\$46,079	\$3,964	\$0	\$53,009
R-08 MMIS Operations	\$15,854	0.0	\$3,964	\$0	\$0	\$11,890
R-10 Regional Center Task Force	\$15,854	0.0	\$7,927	\$0	\$0	\$7,927
FY 2017-18 Governor's Budget Request	\$3,808,218	0.0	\$1,374,476	\$353,742	\$104,635	\$1,975,365
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
FY 2016-17 Initial Appropriation	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
TA-39 Total Compensation	\$2,919	0.0	\$991	\$208	(\$28)	\$1,748
FY 2017-18 Base Request	\$57,991	0.0	\$21,560	\$4,796	\$1,365	\$30,270
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$1,278	0.0	\$571	\$53	\$0	\$654
R-08 MMIS Operations	\$165	0.0	\$42	\$0	\$0	\$123
R-10 Regional Center Task Force	\$234	0.0	\$117	\$0	\$0	\$117
FY 2017-18 Governor's Budget Request	\$59,668	0.0	\$22,290	\$4,849	\$1,365	\$31,164

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
FY 2016-17 Initial Appropriation	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
TA-39 Total Compensation	\$179,198	0.0	\$64,314	\$13,873	\$1,547	\$99,464
FY 2017-18 Base Request	\$1,613,687	0.0	\$600,009	\$133,459	\$37,816	\$842,403
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$33,679	0.0	\$14,997	\$1,397	\$0	\$17,285
R-08 MMIS Operations	\$4,350	0.0	\$1,088	\$0	\$0	\$3,262
R-10 Regional Center Task Force	\$6,144	0.0	\$3,072	\$0	\$0	\$3,072
FY 2017-18 Governor's Budget Request	\$1,657,860	0.0	\$619,166	\$134,856	\$37,816	\$866,022
Supplemental Amortization Equalization Disbursement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
FY 2016-17 Initial Appropriation	\$1,419,546	0.0	\$530,115	\$118,340	\$35,891	\$735,200
TA-39 Total Compensation	\$194,116	0.0	\$69,894	\$15,119	\$1,900	\$107,203
FY 2017-18 Base Request	\$1,613,662	0.0	\$600,009	\$133,459	\$37,791	\$842,403
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$33,679	0.0	\$14,997	\$1,397	\$0	\$17,285
R-08 MMIS Operations	\$4,350	0.0	\$1,088	\$0	\$0	\$3,262
R-10 Regional Center Task Force	\$6,144	0.0	\$3,072	\$0	\$0	\$3,072
FY 2017-18 Governor's Budget Request	\$1,657,835	0.0	\$619,166	\$134,856	\$37,791	\$866,022

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
HB 16-1405 FY 2016-17 General Appropriation Act	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
FY 2016-17 Initial Appropriation	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
TA-15 Salary Survey	(\$56,903)	0.0	(\$19,245)	(\$6,898)	(\$898)	(\$29,862)
TA-39 Total Compensation	\$820,283	0.0	\$307,399	\$65,724	\$18,384	\$428,776
FY 2017-18 Base Request	\$820,283	0.0	\$307,399	\$65,724	\$18,384	\$428,776
FY 2017-18 Governor's Budget Request	\$820,283	0.0	\$307,399	\$65,724	\$18,384	\$428,776
Worker's Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
FY 2016-17 Initial Appropriation	\$54,318	0.0	\$27,159	\$0	\$0	\$27,159
TA-27 FY 2017-18 Operating Common Policy Adjustments	\$13,273	0.0	\$6,637	\$0	\$0	\$6,636
FY 2017-18 Base Request	\$67,591	0.0	\$33,796	\$0	\$0	\$33,795
FY 2017-18 Governor's Budget Request	\$67,591	0.0	\$33,796	\$0	\$0	\$33,795

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,045,965	0.0	\$930,064	\$65,869	\$10,449	\$1,039,583
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$1,267	0.0	\$635	\$0	\$0	\$632
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$11,306	0.0	\$0	\$5,653	\$0	\$5,653
FY 2016-17 Initial Appropriation	\$2,058,538	0.0	\$930,699	\$71,522	\$10,449	\$1,045,868
TA-04 FY 2015-16 S-6, FY 2016-17 BA-6 Access to Medicaid	(\$7,055)	0.0	(\$3,527)	\$0	\$0	(\$3,528)
TA-05 FY 2016-17 BA-7 Compliance with Proposed Federal Rules	(\$18,812)	0.0	(\$9,406)	\$0	\$0	(\$9,406)
TA-17 FY 2015-16 S-10, FY 2016-17 BA-10 ACC-MMP Grant	\$7,448	0.0	\$3,437	\$0	\$0	\$4,011
TA-20 SB 16-120 Medicaid EOB	\$5,178	0.0	\$1,969	\$620	\$0	\$2,589
TA-22 SB 16-192 Needs Assessment for Persons Eligible for LT	(\$9,406)	0.0	\$950	(\$4,703)	\$0	(\$5,653)
TA-32 SB 11-177 Sunset Teen Pregnancy & Dropout Program	(\$317)	0.0	(\$159)	\$0	\$0	(\$158)
FY 2017-18 Base Request	\$2,035,574	0.0	\$923,963	\$67,439	\$10,449	\$1,033,723
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$60,142	0.0	\$27,020	\$2,827	\$0	\$30,295
R-08 MMIS Operations	\$11,306	0.0	\$2,827	\$0	\$0	\$8,479
FY 2017-18 Governor's Budget Request	\$2,107,022	0.0	\$953,810	\$70,266	\$10,449	\$1,072,497
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,369,290	0.0	\$443,055	\$241,591	\$0	\$684,644
FY 2016-17 Initial Appropriation	\$1,369,290	0.0	\$443,055	\$241,591	\$0	\$684,644
TA-45 Legal Services Adjustment	\$60,650	0.0	\$19,625	\$10,701	\$0	\$30,324
FY 2017-18 Base Request	\$1,429,940	0.0	\$462,680	\$252,292	\$0	\$714,968
FY 2017-18 Governor's Budget Request	\$1,429,940	0.0	\$462,680	\$252,292	\$0	\$714,968

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
FY 2016-17 Initial Appropriation	\$697,852	0.0	\$271,159	\$77,767	\$0	\$348,926
TA-27 FY 2017-18 Operating Common Policy Adjustments	(\$47,243)	0.0	(\$18,356)	(\$5,265)	\$0	(\$23,622)
FY 2017-18 Base Request	\$650,609	0.0	\$252,803	\$72,502	\$0	\$325,304
NPR-03 Resources for Administrative Courts	\$6,134	0.0	\$2,384	\$683	\$0	\$3,067
FY 2017-18 Governor's Budget Request	\$656,743	0.0	\$255,187	\$73,185	\$0	\$328,371
Payment to Risk Management and Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
FY 2016-17 Initial Appropriation	\$176,936	0.0	\$88,468	\$0	\$0	\$88,468
TA-27 FY 2017-18 Operating Common Policy Adjustments	(\$42,677)	0.0	(\$21,338)	\$0	\$0	(\$21,339)
FY 2017-18 Base Request	\$134,259	0.0	\$67,130	\$0	\$0	\$67,129
FY 2017-18 Governor's Budget Request	\$134,259	0.0	\$67,130	\$0	\$0	\$67,129
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2016-17 Initial Appropriation	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2017-18 Base Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017
FY 2017-18 Governor's Budget Request	\$2,514,035	0.0	\$1,009,653	\$247,365	\$0	\$1,257,017

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
FY 2016-17 Initial Appropriation	\$572,466	0.0	\$286,233	\$0	\$0	\$286,233
TA-27 FY 2017-18 Operating Common Policy Adjustments	\$92,436	0.0	\$46,218	\$0	\$0	\$46,218
FY 2017-18 Base Request	\$664,902	0.0	\$332,451	\$0	\$0	\$332,451
FY 2017-18 Governor's Budget Request	\$664,902	0.0	\$332,451	\$0	\$0	\$332,451
Payments to OIT						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
FY 2016-17 Initial Appropriation	\$4,703,675	0.0	\$1,974,295	\$377,545	\$0	\$2,351,835
TA-37 Payments to OIT	(\$221,016)	0.0	(\$92,760)	(\$17,748)	\$0	(\$110,508)
FY 2017-18 Base Request	\$4,482,659	0.0	\$1,881,535	\$359,797	\$0	\$2,241,327
NPR-07 OIT Secure Colorado	\$44,731	0.0	\$18,774	\$3,592	\$0	\$22,365
NPR-08 OIT Deskside	\$127,669	0.0	\$53,583	\$10,252	\$0	\$162,500
R-08 MMIS Operations	\$325,000	0.0	\$162,500	\$0	\$0	\$162,500
FY 2017-18 Governor's Budget Request	\$4,870,278	0.0	\$2,070,317	\$364,825	\$0	\$2,435,136
CORE Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,417,701	0.0	\$465,081	\$243,770	\$0	\$708,850
FY 2016-17 Initial Appropriation	\$1,417,701	0.0	\$465,081	\$243,770	\$0	\$708,850
TA-27 FY 2017-18 Operating Common Policy Adjustments	\$82,210	0.0	\$28,845	\$14,136	\$0	\$39,229
FY 2017-18 Base Request	\$1,499,911	0.0	\$493,926	\$257,906	\$0	\$748,079
FY 2017-18 Governor's Budget Request	\$1,499,911	0.0	\$493,926	\$257,906	\$0	\$748,079

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Research Scholarships Using the All-Payer Claims Database						
HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
General Professional Services and Special Projects						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,625,237	0.0	\$1,947,261	\$1,227,500	\$0	\$3,450,476
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
SB 16-120 Review By Medicaid Client For Billing Fraud	\$50,000	0.0	\$25,000	\$0	\$0	\$25,000
SB 16-192 Assessment Tool Intellectual & Dev Disable	\$150,000	0.0	\$0	\$75,000	\$0	\$75,000
SB 16-199 Program of All-inclusive Care for the Elderly	\$225,000	0.0	\$0	\$225,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,200,237	0.0	\$2,047,261	\$1,527,500	\$0	\$3,625,476
TA-01 FY 2014-15 BA-10, Enhanced Federal Medical Assistance	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
TA-03 FY 2015-16 R-13 ACC Reprocurement	(\$100,000)	0.0	(\$50,000)	\$0	\$0	(\$50,000)
TA-12 SB 16-199 PACE Rate Methodology	(\$225,000)	0.0	\$0	(\$225,000)	\$0	\$0
TA-20 SB 16-120 Medicaid EOB	(\$50,000)	0.0	(\$25,000)	\$0	\$0	(\$25,000)
TA-22 SB 16-192 Needs Assessment for Persons Eligible for LT	\$1,525,000	0.0	\$837,500	(\$75,000)	\$0	\$762,500
TA-42 FY 2015-16 R#7 Participant Directed Programs	(\$250,000)	0.0	(\$125,000)	\$0	\$0	(\$125,000)
TA-43 FY 2015-16 R-16 CPCI	(\$194,760)	0.0	(\$97,380)	\$0	\$0	(\$97,380)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$7,755,477	0.0	\$2,512,381	\$1,227,500	\$0	\$4,015,596
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Oversight of State Resources	\$1,621,365	0.0	\$510,683	\$300,000	\$0	\$810,682
R-08 MMIS Operations	(\$750,000)	0.0	(\$187,500)	\$0	\$0	(\$562,500)
R-09 Long Term Care Utilization Management	(\$36,875)	0.0	\$0	(\$18,438)	\$0	(\$18,437)
R-13 Quality of Care and Performance Improvement Project	\$708,339	0.0	\$315,420	\$0	\$0	\$392,919
FY 2017-18 Governor's Budget Request	\$9,298,306	0.0	\$3,150,984	\$1,509,062	\$0	\$4,638,260

(1) General Administration						
FY 2016-17 Initial Appropriation	\$57,372,349	400.3	\$20,591,087	\$6,368,386	\$1,754,456	\$28,658,420
FY 2017-18 Base Request	\$59,311,943	400.6	\$21,671,132	\$6,124,922	\$1,777,037	\$29,738,852
FY 2017-18 Governor's Budget Request	\$62,610,394	415.6	\$23,126,618	\$6,461,819	\$1,777,037	\$31,244,920

(B) Transfers to/from Other Departments

(1) Transfers to/from Other Departments

Facility Survey and Certification, Transfer to CDPHE

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,398,594	0.0	\$2,469,927	\$0	\$0	\$3,928,667
FY 2016-17 Initial Appropriation	\$6,398,594	0.0	\$2,469,927	\$0	\$0	\$3,928,667
TA-08 FY 2016-17 BA-8 HCBS Settings	(\$13,955)	0.0	(\$5,343)	\$0	\$0	(\$8,612)
TA-36 CDPHE Indirect Cost Assessment	\$325,000	0.0	\$0	\$0	\$0	\$325,000
TA-44 CDPHE Total Compensation	\$507,997	0.0	\$208,866	\$0	\$0	\$299,131
FY 2017-18 Base Request	\$7,217,636	0.0	\$2,673,450	\$0	\$0	\$4,544,186
NPR-01 CDPHE IDD Staffing	\$417,435	0.0	\$208,718	\$0	\$0	\$208,717
NPR-02 CDPHE Health Surveys	\$184,574	0.0	\$92,287	\$0	\$0	\$92,287
FY 2017-18 Governor's Budget Request	\$7,819,645	0.0	\$2,974,455	\$0	\$0	\$4,845,190

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Home Visitor Program, Transfer from CDHS						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,010,000	0.0	\$0	\$0	\$1,498,980	\$1,511,020
FY 2016-17 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,498,980	\$1,511,020
FY 2017-18 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,498,980	\$1,511,020
R-14 FMAP	\$0	0.0	\$0	\$0	\$6,020	(\$6,020)
FY 2017-18 Governor's Budget Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
Prenatal Statistical Information, Transfer to CDPHE						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2016-17 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2017-18 Governor's Budget Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Transfer to CDPHE Local Public Health Agencies						
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-12 LPHA Partnerships	\$711,000	0.0	\$355,500	\$0	\$0	\$355,500
FY 2017-18 Governor's Budget Request	\$711,000	0.0	\$355,500	\$0	\$0	\$355,500

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA						
HB 16-1405 FY 2016-17 General Appropriation Act	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2016-17 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2017-18 Governor's Budget Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
HB 16-1097 PUC Permit For Medicaid Transportation Providers	\$78,328	0.0	\$59,578	\$0	\$0	\$18,750
FY 2016-17 Initial Appropriation	\$88,328	0.0	\$64,578	\$0	\$0	\$23,750
TA-25 HB 16-1097 PUC Permit for Medicaid Transportation	\$25,175	0.0	\$6,425	\$0	\$0	\$18,750
FY 2017-18 Base Request	\$113,503	0.0	\$71,003	\$0	\$0	\$42,500
FY 2017-18 Governor's Budget Request	\$113,503	0.0	\$71,003	\$0	\$0	\$42,500
Public School Health Services Admin., Transfer to DOE						
HB 16-1405 FY 2016-17 General Appropriation Act	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2016-17 Initial Appropriation	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2017-18 Base Request	\$170,979	0.0	\$0	\$0	\$170,979	\$0
FY 2017-18 Governor's Budget Request	\$170,979	0.0	\$0	\$0	\$170,979	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Modifications Benefit Administration, Transfer to DOLA						
HB 16-1405 FY 2016-17 General Appropriation Act	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2016-17 Initial Appropriation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Base Request	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
FY 2017-18 Governor's Budget Request	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
(1) Transfers to/from Other Departments						
FY 2016-17 Initial Appropriation	\$10,217,185	0.0	\$2,794,496	\$0	\$1,684,611	\$5,738,078
FY 2017-18 Base Request	\$11,061,402	0.0	\$3,004,444	\$0	\$1,684,611	\$6,372,347
FY 2017-18 Governor's Budget Request	\$12,374,411	0.0	\$3,660,949	\$0	\$1,690,631	\$7,022,831

(C) Information Technology Contracts and Projects

(1) Information Technology Contracts and Projects

MMIS Maintenance and Projects

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,263,793	0.0	\$7,198,178	\$2,209,009	\$293,350	\$25,563,256
HB 16-1277 Appeal Process for Changes to Medicaid Benefits	\$25,000	0.0	\$2,500	\$0	\$0	\$22,500
HB 16-1321 Medicaid Buy-in Certain Medicaid Waivers	\$138,027	0.0	\$0	\$13,803	\$0	\$124,224
SB 16-120 Review By Medicaid Client For Billing Fraud	\$138,000	0.0	\$10,350	\$3,450	\$0	\$124,200
FY 2016-17 Initial Appropriation	\$35,564,820	0.0	\$7,211,028	\$2,226,262	\$293,350	\$25,834,180

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY 2015-16 S-9, FY 2016-17 BA-9 Provider Enrollment	\$2,663	0.0	\$0	\$2,663	\$0	\$0
TA-10 HB 16-1277 Appeals Process	(\$25,000)	0.0	(\$2,500)	\$0	\$0	(\$22,500)
TA-16 FY 2014-15 S-7, BA-7 MMIS Adjustments Final Test	(\$1,340,716)	0.0	(\$238,916)	(\$100,286)	\$0	(\$1,001,514)
TA-17 FY 2015-16 S-10, FY 2016-17 BA-10 ACC-MMP Grant	\$322,500	0.0	\$132,500	\$0	\$0	\$190,000
TA-19 SB 16-077 Employment First for People	\$228,838	0.0	\$23,298	\$0	\$0	\$205,540
TA-20 SB 16-120 Medicaid EOB	\$680,475	0.0	\$245,022	\$76,972	\$0	\$358,481
TA-22 SB 16-192 Needs Assessment for Persons Eligible for LT	\$145,200	0.0	\$14,520	\$0	\$0	\$130,680
TA-24 HB 16-1321 Waiver Buy-in	(\$138,027)	0.0	\$0	(\$13,803)	\$0	(\$124,224)
FY 2017-18 Base Request	\$35,440,753	0.0	\$7,384,952	\$2,191,808	\$293,350	\$25,570,643
R-08 MMIS Operations	\$5,501,405	0.0	(\$1,526,183)	\$2,078,236	(\$281,542)	\$5,230,894
R-10 Regional Center Task Force	\$593,300	0.0	\$59,330	\$0	\$0	\$533,970
FY 2017-18 Governor's Budget Request	\$41,535,458	0.0	\$5,918,099	\$4,270,044	\$11,808	\$31,335,507
MMIS Reprocurement Contracted Staff						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957
FY 2016-17 Initial Appropriation	\$5,145,018	0.0	\$431,304	\$134,757	\$0	\$4,578,957
TA-16 FY 2014-15 S-7, BA-7 MMIS Adjustments Final Test	(\$2,147,771)	0.0	(\$158,997)	(\$79,864)	\$0	(\$1,908,910)
TA-26 FY 2013-14 R-5 MMIS Reprocurement	(\$2,997,247)	0.0	(\$272,307)	(\$54,893)	\$0	(\$2,670,047)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
MMIS Reprocurement Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401
FY 2016-17 Initial Appropriation	\$26,916,597	0.0	\$2,615,317	\$701,879	\$0	\$23,599,401
TA-16 FY 2014-15 S-7, BA-7 MMIS Adjustments Final Test	(\$5,921,972)	0.0	(\$707,354)	(\$317,327)	\$0	(\$4,897,291)
TA-26 FY 2013-14 R-5 MMIS Reprocurement	(\$20,994,625)	0.0	(\$1,907,963)	(\$384,552)	\$0	(\$18,702,110)
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-08 MMIS Operations	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
FY 2017-18 Governor's Budget Request	\$18,546,779	0.0	\$1,034,108	\$875,342	\$5,564	\$16,631,765
Fraud Detection Software Contract						
HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2017-18 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
R-08 MMIS Operations	(\$135,000)	0.0	(\$34,155)	\$0	\$0	(\$100,845)
FY 2017-18 Governor's Budget Request	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
Health Information Exchange Maintenance and Projects						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
FY 2016-17 Initial Appropriation	\$10,622,455	0.0	\$2,046,246	\$0	\$0	\$8,576,209
TA-02 FY 2014-15 R#5 Medicaid HIT	(\$2,235,000)	0.0	(\$223,500)	\$0	\$0	(\$2,011,500)
TA-21 FY 2015-16 R-9 Personal Health Records	(\$315,000)	0.0	\$68,500	\$0	\$0	(\$383,500)
FY 2017-18 Base Request	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209
FY 2017-18 Governor's Budget Request	\$8,072,455	0.0	\$1,891,246	\$0	\$0	\$6,181,209

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Benefits Management Systems, Operating & Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$23,132,658	0.0	\$7,691,683	\$3,319,100	\$87,981	\$12,033,894
FY 2016-17 Initial Appropriation	\$23,132,658	0.0	\$7,691,683	\$3,319,100	\$87,981	\$12,033,894
TA-09 FY 2016-17 NPR-05 Cervical Cancer Eligibility	(\$38,771)	0.0	\$0	(\$19,386)	\$0	(\$19,385)
TA-13 FY 2016-17 NP S-1 BA-2 CBMS	\$59,843	0.0	\$21,423	\$8,339	\$242	\$29,839
TA-14 FY 2016-17 NP R-2 CBMS-PEAK Annual Adjustment	\$1,601,147	0.0	\$573,206	\$221,852	\$6,460	\$799,629
FY 2017-18 Base Request	\$24,754,877	0.0	\$8,286,312	\$3,529,905	\$94,683	\$12,843,977
FY 2017-18 Governor's Budget Request	\$24,754,877	0.0	\$8,286,312	\$3,529,905	\$94,683	\$12,843,977
Colorado Benefits Management Systems, Health Care and Economic						
HB 16-1405 FY 2016-17 General Appropriation Act	\$648,441	0.0	\$232,139	\$90,321	\$2,617	\$323,364
FY 2016-17 Initial Appropriation	\$648,441	0.0	\$232,139	\$90,321	\$2,617	\$323,364
FY 2017-18 Base Request	\$648,441	0.0	\$232,139	\$90,321	\$2,617	\$323,364
FY 2017-18 Governor's Budget Request	\$648,441	0.0	\$232,139	\$90,321	\$2,617	\$323,364
(1) Information Technology Contracts and Projects						
FY 2016-17 Initial Appropriation	\$102,279,989	0.0	\$20,290,217	\$6,472,319	\$383,948	\$75,133,505
FY 2017-18 Base Request	\$69,166,526	0.0	\$17,857,149	\$5,812,034	\$390,650	\$45,106,693
FY 2017-18 Governor's Budget Request	\$93,673,010	0.0	\$17,390,249	\$8,765,612	\$114,672	\$67,402,477

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Eligibility Determinations and Client Services						
(1) Eligibility Determinations and Client Services						
Medical Identification Cards						
HB 16-1405 FY 2016-17 General Appropriation Act	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2016-17 Initial Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2017-18 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
FY 2017-18 Governor's Budget Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
Contracts for Special Eligibility Determinations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2016-17 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2017-18 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2017-18 Governor's Budget Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
County Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2016-17 Initial Appropriation	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2017-18 Base Request	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
FY 2017-18 Governor's Budget Request	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hospital Provider Fee County Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2016-17 Initial Appropriation	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2017-18 Base Request	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
FY 2017-18 Governor's Budget Request	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422
Medical Assistance Sites						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2016-17 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2017-18 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
FY 2017-18 Governor's Budget Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
Administrative Case Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2016-17 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2017-18 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2017-18 Governor's Budget Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Customer Outreach						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,741,256	0.0	\$2,474,880	\$336,621	\$0	\$2,929,755
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$163,590	0.0	\$81,795	\$0	\$0	\$81,795
FY 2016-17 Initial Appropriation	\$5,904,846	0.0	\$2,556,675	\$336,621	\$0	\$3,011,550
TA-17 FY 2015-16 S-10, FY 2016-17 BA-10 ACC-MMP Grant	\$230,589	0.0	\$80,985	\$0	\$0	\$149,604
FY 2017-18 Base Request	\$6,135,435	0.0	\$2,637,660	\$336,621	\$0	\$3,161,154
R-06 Delivery System and Payment Reform	\$0	0.0	\$0	\$0	\$0	\$0
R-11 Vendor Transitions	\$472,010	0.0	\$236,005	\$0	\$0	\$236,005
FY 2017-18 Governor's Budget Request	\$6,607,445	0.0	\$2,873,665	\$336,621	\$0	\$3,397,159
Centralized Eligibility Vendor Contract Project						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2016-17 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2017-18 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
FY 2017-18 Governor's Budget Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
(1) Eligibility Determinations and Client Services						
FY 2016-17 Initial Appropriation	\$86,788,404	0.0	\$15,166,739	\$17,678,071	\$28	\$53,943,566
FY 2017-18 Base Request	\$87,018,993	0.0	\$15,247,724	\$17,678,071	\$28	\$54,093,170
FY 2017-18 Governor's Budget Request	\$87,491,003	0.0	\$15,483,729	\$17,678,071	\$28	\$54,329,175

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Utilization and Quality Review Contracts						
(1) Utilization and Quality Review Contracts						
Professional Service Contracts						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,985,007	0.0	\$3,452,759	\$461,089	\$0	\$8,071,159
HB 16-1407 Extend Medicaid Payment Reform & Innovation Pilot	\$202,856	0.0	\$50,714	\$0	\$0	\$152,142
FY 2016-17 Initial Appropriation	\$12,187,863	0.0	\$3,503,473	\$461,089	\$0	\$8,223,301
TA-17 FY 2015-16 S-10, FY 2016-17 BA-10 ACC-MMP Grant	\$119,999	0.0	\$30,000	\$0	\$0	\$89,999
FY 2017-18 Base Request	\$12,307,862	0.0	\$3,533,473	\$461,089	\$0	\$8,313,300
R-08 MMIS Operations	(\$96,968)	0.0	(\$48,484)	\$0	\$0	(\$48,484)
R-09 Long Term Care Utilization Management	\$905,203	0.0	\$217,084	\$9,219	\$0	\$678,900
FY 2017-18 Governor's Budget Request	\$13,116,097	0.0	\$3,702,073	\$470,308	\$0	\$8,943,716
(1) Utilization and Quality Review Contracts						
FY 2016-17 Initial Appropriation	\$12,187,863	0.0	\$3,503,473	\$461,089	\$0	\$8,223,301
FY 2017-18 Base Request	\$12,307,862	0.0	\$3,533,473	\$461,089	\$0	\$8,313,300
FY 2017-18 Governor's Budget Request	\$13,116,097	0.0	\$3,702,073	\$470,308	\$0	\$8,943,716

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Provider Audits and Services

(1) Provider Audits and Services

Professional Audit Contracts

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 Initial Appropriation	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
TA-23 FY 2007-08 S-5 Revised Federal Rule for Payment Error	(\$588,501)	0.0	(\$147,125)	(\$102,988)	\$0	(\$338,388)
FY 2017-18 Base Request	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
R-07 Oversight of State Resources	\$204,000	0.0	\$102,000	\$0	\$0	\$102,000
R-09 Long Term Care Utilization Management	\$162,240	0.0	\$40,560	\$0	\$0	\$121,680
FY 2017-18 Governor's Budget Request	\$3,179,646	0.0	\$1,261,843	\$312,420	\$0	\$1,605,383

(1) Provider Audits and Services						
FY 2016-17 Initial Appropriation	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2017-18 Base Request	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2017-18 Governor's Budget Request	\$3,179,646	0.0	\$1,261,843	\$312,420	\$0	\$1,605,383

(G) Recoveries and Recoupment Contract Costs

(1) Recoveries and Recoupment Contract Costs

Estate Recovery

HB 16-1405 FY 2016-17 General Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Recoveries and Recoupment Contract Costs						
FY 2016-17 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2017-18 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(I) Indirect Cost Recoveries

(1) Indirect Cost Recoveries

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Initial Appropriation	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
TA-34 Statewide Indirect Cost Recoveries Common Policy	\$215,804	0.0	\$0	\$32,729	\$111,491	\$71,584
FY 2017-18 Base Request	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
FY 2017-18 Governor's Budget Request	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282

(1) Indirect Cost Recoveries						
FY 2016-17 Initial Appropriation	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2017-18 Base Request	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282
FY 2017-18 Governor's Budget Request	\$911,170	0.0	\$0	\$257,456	\$117,432	\$536,282

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Medical Services Premiums						
(A) Medical Services Premiums						
Medical and LT Care Services for Medicaid Eligible Individuals						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,762,815,547	0.0	\$1,948,969,728	\$678,702,748	\$5,240,893	\$4,129,902,178
HB 16-1097 PUC Permit For Medicaid Transportation Providers	(\$215,271)	0.0	(\$69,405)	(\$2,549)	\$0	(\$143,317)
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$55,694,236	0.0	(\$6,451,471)	\$27,008,330	\$0	\$35,137,377
SB 16-027 Medicaid Option For Prescribed Drugs By Mail	(\$29,917)	0.0	(\$9,084)	(\$409)	\$0	(\$20,424)
FY 2016-17 Initial Appropriation	\$6,818,264,595	0.0	\$1,942,439,768	\$705,708,120	\$5,240,893	\$4,164,875,814
TA-01 FY 2014-15 BA-10, Enhanced Federal Medical Assistance	(\$7,748,597)	0.0	(\$3,169,176)	\$0	\$0	(\$4,579,421)
TA-09 FY 2016-17 NPR-05 Cervical Cancer Eligibility	\$0	0.0	\$0	\$283	\$0	(\$283)
TA-18 SB 16-027 Mail Delivery Pharmacy	(\$1,737,180)	0.0	(\$528,579)	(\$43,239)	\$0	(\$1,165,362)
TA-24 HB 16-1321 Waiver Buy-in	\$61,533	0.0	(\$138,758)	\$184,000	\$0	\$16,291
TA-25 HB 16-1097 PUC Permit for Medicaid Transportation	(\$234,492)	0.0	(\$67,441)	(\$8,561)	\$0	(\$158,490)
TA-32 SB 11-177 Sunset Teen Pregnancy & Dropout Program	(\$18,511)	0.0	\$12,996	\$0	\$0	(\$31,507)
TA-33 HB 16-1408 Cash Fund Allocations	(\$55,694,236)	0.0	\$6,451,471	(\$27,008,330)	\$0	(\$35,137,377)
FY 2017-18 Base Request	\$6,752,893,112	0.0	\$1,945,000,281	\$678,832,273	\$5,240,893	\$4,123,819,665
R-01 Medical Services Premiums	\$361,396,284	0.0	\$124,330,802	\$10,348,553	\$3,790,151	\$222,926,778
R-06 Delivery System and Payment Reform	\$29,930,444	0.0	\$7,014,977	\$903,427	\$0	\$22,012,040
R-07 Oversight of State Resources	(\$1,402,565)	0.0	(\$2,789,665)	(\$240,123)	\$0	\$1,627,223
R-11 Vendor Transitions	\$2,100,000	0.0	\$680,400	\$369,600	\$0	\$1,050,000
FY 2017-18 Governor's Budget Request	\$7,144,917,275	0.0	\$2,074,236,795	\$690,213,730	\$9,031,044	\$4,371,435,706
(1) Medical Services Premiums						
FY 2016-17 Initial Appropriation	\$6,818,264,595	0.0	\$1,942,439,768	\$705,708,120	\$5,240,893	\$4,164,875,814
FY 2017-18 Base Request	\$6,752,893,112	0.0	\$1,945,000,281	\$678,832,273	\$5,240,893	\$4,123,819,665
FY 2017-18 Governor's Budget Request	\$7,144,917,275	0.0	\$2,074,236,795	\$690,213,730	\$9,031,044	\$4,371,435,706

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Behavioral Health Community Programs						
(A) Behavioral Health Community Programs						
Behavioral Health Capitation Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
FY 2016-17 Initial Appropriation	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
TA-09 FY 2016-17 NPR-05 Cervical Cancer Eligibility	\$0	0.0	\$0	\$19	\$0	(\$19)
TA-24 HB 16-1321 Waiver Buy-in	\$8,645	0.0	(\$28,516)	\$32,837	\$0	\$4,324
FY 2017-18 Base Request	\$653,658,674	0.0	\$181,920,888	\$16,416,036	\$0	\$455,321,750
R-02 Behavioral Health	\$20,688,700	0.0	(\$738,391)	\$11,287,683	\$0	\$10,139,408
R-06 Delivery System and Payment Reform	(\$26,717,069)	0.0	(\$7,215,319)	(\$1,090,836)	\$0	(\$18,410,914)
FY 2017-18 Governor's Budget Request	\$647,630,305	0.0	\$173,967,178	\$26,612,883	\$0	\$447,050,244
Behavioral Health Fee-for-Service Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
FY 2016-17 Initial Appropriation	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
FY 2017-18 Base Request	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
R-02 Behavioral Health	\$273,844	0.0	\$331,900	\$132,775	\$0	(\$190,831)
FY 2017-18 Governor's Budget Request	\$9,241,145	0.0	\$2,010,180	\$382,610	\$0	\$6,848,355
(1) Behavioral Health Community Programs						
FY 2016-17 Initial Appropriation	\$662,617,330	0.0	\$183,627,684	\$16,633,015	\$0	\$462,356,631
FY 2017-18 Base Request	\$662,625,975	0.0	\$183,599,168	\$16,665,871	\$0	\$462,360,936
FY 2017-18 Governor's Budget Request	\$656,871,450	0.0	\$175,977,358	\$26,995,493	\$0	\$453,898,599

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Office of Community Living						
(A) Division of Intellectual and Developmental Disabilities						
(1) Administrative Costs						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,009,219	34.5	\$1,431,598	\$154,698	\$75,000	\$1,347,923
SB 16-038 Transparency Of Community-centered Boards	\$54,763	1.0	\$0	\$27,382	\$0	\$27,381
FY 2016-17 Initial Appropriation	\$3,063,982	35.5	\$1,431,598	\$182,080	\$75,000	\$1,375,304
TA-11 SB 16-038 CCB Transparency	\$10,952	0.0	\$0	\$5,476	\$0	\$5,476
TA-15 Salary Survey	\$9,821	0.0	\$3,849	\$0	\$0	\$5,972
TA-39 Total Compensation	\$11,400	0.0	\$3,849	\$0	\$1,579	\$5,972
FY 2017-18 Base Request	\$3,096,155	35.5	\$1,439,296	\$187,556	\$76,579	\$1,392,724
R-10 Regional Center Task Force	\$137,128	1.8	\$68,564	\$0	\$0	\$68,564
FY 2017-18 Governor's Budget Request	\$3,233,283	37.3	\$1,507,860	\$187,556	\$76,579	\$1,461,288
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,064,886	0.0	\$144,899	\$1,425	\$770,000	\$148,562
SB 16-038 Transparency Of Community-centered Boards	\$5,653	0.0	\$0	\$2,826	\$0	\$2,827
FY 2016-17 Initial Appropriation	\$1,070,539	0.0	\$144,899	\$4,251	\$770,000	\$151,389
TA-11 SB 16-038 CCB Transparency	(\$4,703)	0.0	\$0	(\$2,351)	\$0	(\$2,352)
FY 2017-18 Base Request	\$1,065,836	0.0	\$144,899	\$1,900	\$770,000	\$149,037
R-10 Regional Center Task Force	\$11,148	0.0	\$5,574	\$0	\$0	\$5,574
R-13 Quality of Care and Performance Improvement Proje	(\$69,102)	0.0	(\$34,551)	\$0	\$0	(\$34,551)
FY 2017-18 Governor's Budget Request	\$1,007,882	0.0	\$115,922	\$1,900	\$770,000	\$120,060

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Community and Contract Management System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2016-17 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2017-18 Governor's Budget Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Support Level Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2016-17 Initial Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
TA-24 HB 16-1321 Waiver Buy-in	\$50	0.0	(\$196)	\$221	\$0	\$25
TA-42 FY 2015-16 R#7 Participant Directed Programs	\$1,261,619	0.0	\$630,683	\$0	\$0	\$630,936
FY 2017-18 Base Request	\$1,319,037	0.0	\$659,171	\$221	\$0	\$659,645
FY 2017-18 Governor's Budget Request	\$1,319,037	0.0	\$659,171	\$221	\$0	\$659,645
Appropriation to the BH Crisis Pilot Program Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,690,000	0.0	\$0	\$1,690,000	\$0	\$0
TA-40 HB15-1368 Transfer to Cross-System Response	(\$1,690,000)	0.0	\$0	(\$1,690,000)	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Administrative Costs						
FY 2016-17 Initial Appropriation	\$6,019,369	35.5	\$1,694,543	\$1,876,331	\$845,000	\$1,603,495
FY 2017-18 Base Request	\$5,618,508	35.5	\$2,332,728	\$189,677	\$846,579	\$2,249,524
FY 2017-18 Governor's Budget Request	\$5,697,682	37.3	\$2,372,315	\$189,677	\$846,579	\$2,289,111

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Program Costs						
Adult Comprehensive Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$362,346,433	0.0	\$180,448,523	\$1	\$0	\$181,897,909
FY 2016-17 Initial Appropriation	\$362,346,433	0.0	\$180,448,523	\$1	\$0	\$181,897,909
FY 2017-18 Base Request	\$362,346,433	0.0	\$180,448,523	\$1	\$0	\$181,897,909
R-05 Office of Community Living	\$7,469,531	0.0	(\$4,001,748)	\$8,461,206	\$0	\$3,010,073
FY 2017-18 Governor's Budget Request	\$369,815,964	0.0	\$176,446,775	\$8,461,207	\$0	\$184,907,982
Adult Supported Living Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$69,681,391	0.0	\$38,677,034	\$0	\$0	\$31,004,357
FY 2016-17 Initial Appropriation	\$69,681,391	0.0	\$38,677,034	\$0	\$0	\$31,004,357
TA-24 HB 16-1321 Waiver Buy-in	\$53,589	0.0	(\$207,616)	\$234,405	\$0	\$26,800
FY 2017-18 Base Request	\$69,734,980	0.0	\$38,469,418	\$234,405	\$0	\$31,031,157
R-05 Office of Community Living	\$1,561,123	0.0	\$928,806	(\$24,590)	\$0	\$656,907
FY 2017-18 Governor's Budget Request	\$71,296,103	0.0	\$39,398,224	\$209,815	\$0	\$31,688,064
Children's Extensive Support Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$26,310,826	0.0	\$13,102,791	\$0	\$0	\$13,208,035
FY 2016-17 Initial Appropriation	\$26,310,826	0.0	\$13,102,791	\$0	\$0	\$13,208,035
FY 2017-18 Base Request	\$26,310,826	0.0	\$13,102,791	\$0	\$0	\$13,208,035
R-05 Office of Community Living	\$463,632	0.0	\$284,438	\$0	\$0	\$179,194
FY 2017-18 Governor's Budget Request	\$26,774,458	0.0	\$13,387,229	\$0	\$0	\$13,387,229

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Case Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$32,255,501	0.0	\$16,605,002	\$0	\$0	\$15,650,499
FY 2016-17 Initial Appropriation	\$32,255,501	0.0	\$16,605,002	\$0	\$0	\$15,650,499
TA-24 HB 16-1321 Waiver Buy-in	\$11,497	0.0	(\$44,544)	\$50,291	\$0	\$5,750
FY 2017-18 Base Request	\$32,266,998	0.0	\$16,560,458	\$50,291	\$0	\$15,656,249
R-05 Office of Community Living	\$375,386	0.0	\$763,208	(\$9,368)	\$0	(\$378,454)
R-10 Regional Center Task Force	\$152,849	0.0	\$76,410	\$0	\$0	\$76,439
FY 2017-18 Governor's Budget Request	\$32,795,233	0.0	\$17,400,076	\$40,923	\$0	\$15,354,234
Family Support Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2017-18 Base Request	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,960,460	0.0	\$6,960,460	\$0	\$0	\$0
Preventive Dental Hygiene						
HB 16-1405 FY 2016-17 General Appropriation Act	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2017-18 Base Request	\$63,311	0.0	\$63,311	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$63,311	0.0	\$63,311	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Eligibility Determination and Waiting List Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2016-17 Initial Appropriation	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2017-18 Base Request	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
FY 2017-18 Governor's Budget Request	\$3,121,194	0.0	\$3,100,556	\$0	\$0	\$20,638
(1) Program Costs						
FY 2016-17 Initial Appropriation	\$500,739,116	0.0	\$258,957,677	\$0	\$0	\$241,781,438
FY 2017-18 Base Request	\$500,804,202	0.0	\$258,705,517	\$284,697	\$0	\$241,813,988
FY 2017-18 Governor's Budget Request	\$510,826,723	0.0	\$256,756,631	\$8,711,945	\$0	\$245,358,147

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Indigent Care Program						
(A) Indigent Care Program						
Safety Net Provider Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$311,296,186	0.0	\$0	\$155,073,238	\$0	\$156,222,948
FY 2016-17 Initial Appropriation	\$311,296,186	0.0	\$0	\$155,073,238	\$0	\$156,222,948
FY 2017-18 Base Request	\$311,296,186	0.0	\$0	\$155,073,238	\$0	\$156,222,948
R-14 FMAP	\$0	0.0	\$0	\$574,855	\$0	(\$574,855)
FY 2017-18 Governor's Budget Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
Clinic Based Indigent Care						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
FY 2016-17 Initial Appropriation	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
FY 2017-18 Base Request	\$6,119,760	0.0	\$3,047,640	\$0	\$0	\$3,072,120
R-14 FMAP	\$0	0.0	\$12,240	\$0	\$0	(\$12,240)
FY 2017-18 Governor's Budget Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$3,059,880
Pediatric Specialty Hospital						
HB 16-1405 FY 2016-17 General Appropriation Act	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
FY 2016-17 Initial Appropriation	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
FY 2017-18 Base Request	\$13,455,012	0.0	\$6,700,596	\$0	\$0	\$6,754,416
R-14 FMAP	\$0	0.0	\$26,910	\$0	\$0	(\$26,910)
FY 2017-18 Governor's Budget Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation from Tobacco Tax Fund to the General Fund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2016-17 Initial Appropriation	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2017-18 Base Request	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2017-18 Governor's Budget Request	\$432,590	0.0	\$0	\$432,590	\$0	\$0
Primary Care Fund Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2016-17 Initial Appropriation	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2017-18 Base Request	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
FY 2017-18 Governor's Budget Request	\$27,276,358	0.0	\$0	\$27,276,358	\$0	\$0
Children's Basic Health Plan Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2016-17 Initial Appropriation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2017-18 Base Request	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
R-03 CHP+	\$0	0.0	\$0	(\$1,759,831)	\$0	\$1,759,831
FY 2017-18 Governor's Budget Request	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Medical and Dental Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$141,455,044	0.0	\$2,500,441	\$17,533,954	\$0	\$121,420,649
FY 2016-17 Initial Appropriation	\$141,455,044	0.0	\$2,500,441	\$17,533,954	\$0	\$121,420,649
TA-35 Amendment 35 Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$141,455,044	0.0	\$2,500,441	\$17,533,954	\$0	\$121,420,649
R-03 CHP+	\$18,510,002	0.0	(\$1,878,825)	\$3,425,077	\$0	\$16,963,750
FY 2017-18 Governor's Budget Request	\$159,965,046	0.0	\$621,616	\$20,959,031	\$0	\$138,384,399
(1) Indigent Care Program						
FY 2016-17 Initial Appropriation	\$505,068,224	0.0	\$12,248,677	\$202,679,964	\$0	\$290,139,583
FY 2017-18 Base Request	\$505,068,224	0.0	\$12,248,677	\$202,679,964	\$0	\$290,139,583
FY 2017-18 Governor's Budget Request	\$523,578,226	0.0	\$10,409,002	\$204,920,065	\$0	\$308,249,159

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Other Medical Services						
(A) Other Medical Services						
Old Age Pension State Medical						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
Commission on Family Medicine Residency Training Programs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2016-17 Initial Appropriation	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2017-18 Base Request	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
R-14 FMAP	\$0	0.0	\$12,345	\$0	\$0	(\$12,345)
FY 2017-18 Governor's Budget Request	\$7,597,298	0.0	\$3,798,649	\$0	\$0	\$3,798,649
Teaching Hospital -- Denver Health and Hospital Authority						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 Initial Appropriation	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2017-18 Base Request	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
R-14 FMAP	\$0	0.0	\$5,609	\$0	\$0	(\$5,609)
FY 2017-18 Governor's Budget Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Teaching Hospital -- University of Colorado Hospital						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 Initial Appropriation	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2017-18 Base Request	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
R-14 FMAP	\$0	0.0	\$5,212	\$0	\$0	(\$5,212)
FY 2017-18 Governor's Budget Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
Medicare Modernization Act State Contribution Payment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
FY 2017-18 Base Request	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
R-04 Medicare Modernization Act	\$19,674,000	0.0	\$19,674,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$150,341,733	0.0	\$150,341,733	\$0	\$0	\$0
Public School Health Services Contract Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Governor's Budget Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
FY 2016-17 Initial Appropriation	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
TA-07 FY 2015-16 S-14, FY 2016-17 BA-14 Public School Health	\$1,933,578	0.0	\$0	\$1,193,993	\$0	\$739,585
FY 2017-18 Base Request	\$84,538,210	0.0	\$0	\$42,195,941	\$0	\$42,342,269
FY 2017-18 Governor's Budget Request	\$84,538,210	0.0	\$0	\$42,195,941	\$0	\$42,342,269
SBIRT Training Grant Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
(1) Other Medical Services						
FY 2016-17 Initial Appropriation	\$241,059,813	0.0	\$139,398,685	\$51,751,948	\$2,491,722	\$47,417,458
FY 2017-18 Base Request	\$242,993,391	0.0	\$139,398,685	\$52,945,941	\$2,491,722	\$48,157,043
FY 2017-18 Governor's Budget Request	\$262,667,391	0.0	\$159,095,851	\$52,945,941	\$2,491,722	\$48,133,877

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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07. Department of Human Services Medicaid-Funded Programs

(A) Executive Director's Office - Medicaid Funding

Executive Director's Office - Medicaid Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2016-17 Initial Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
TA-29 DHS Salary Survey Allocation	(\$138,946)	0.0	(\$69,472)	\$0	\$0	(\$69,474)
TA-30 DHS Worker's Compensation	(\$148,666)	0.0	(\$74,333)	\$0	\$0	(\$74,333)
TA-31 DHS Risk Management	(\$32,604)	0.0	(\$16,302)	\$0	\$0	(\$16,302)
TA-38 DHS Total Compensation	\$1,378,928	0.0	\$689,464	\$0	\$0	\$689,464
FY 2017-18 Base Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291
FY 2017-18 Governor's Budget Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291

(1) Executive Director's Office - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2017-18 Base Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291
FY 2017-18 Governor's Budget Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291

(B) Office of Information Technology Services - Medicaid

Other Office Of Information Technology Services Line Items

HB 16-1405 FY 2016-17 General Appropriation Act	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Initial Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
TA-41 DHS OIT Common Policy	\$82,176	0.0	\$41,088	\$0	\$0	\$41,088

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$729,396	0.0	\$363,404	\$0	\$0	\$365,992
NPR-05 DHS OIT Deskside	\$1,967	0.0	\$984	\$0	\$0	\$983
NPR-06 DHS OIT Secure Colorado	\$4,920	0.0	\$2,460	\$0	\$0	\$2,460
R-14 FMAP	\$0	0.0	\$1,294	\$0	\$0	(\$1,294)
FY 2017-18 Governor's Budget Request	\$736,283	0.0	\$368,142	\$0	\$0	\$368,141

(1) Office of Information Technology Services - Medicaid						
FY 2016-17 Initial Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2017-18 Base Request	\$729,396	0.0	\$363,404	\$0	\$0	\$365,992
FY 2017-18 Governor's Budget Request	\$736,283	0.0	\$368,142	\$0	\$0	\$368,141

(C) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
FY 2016-17 Initial Appropriation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
TA-29 DHS Salary Survey Allocation	\$69,544	0.0	\$34,772	\$0	\$0	\$34,772
FY 2017-18 Base Request	\$5,726,487	0.0	\$2,852,093	\$0	\$0	\$2,874,394
R-14 FMAP	\$0	0.0	\$11,151	\$0	\$0	(\$11,151)
FY 2017-18 Governor's Budget Request	\$5,726,487	0.0	\$2,863,244	\$0	\$0	\$2,863,243

(1) Office of Operations - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
FY 2017-18 Base Request	\$5,726,487	0.0	\$2,852,093	\$0	\$0	\$2,874,394
FY 2017-18 Governor's Budget Request	\$5,726,487	0.0	\$2,863,244	\$0	\$0	\$2,863,243

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Division of Child Welfare - Medicaid Funding						
Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
FY 2016-17 Initial Appropriation	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
TA-29 DHS Salary Survey Allocation	\$368	0.0	\$184	\$0	\$0	\$184
FY 2017-18 Base Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Governor's Budget Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
Child Welfare Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2016-17 Initial Appropriation	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2017-18 Base Request	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
R-14 FMAP	\$0	0.0	\$30,395	\$0	\$0	(\$30,395)
FY 2017-18 Governor's Budget Request	\$15,197,702	0.0	\$7,598,851	\$0	\$0	\$7,598,851
(1) Division of Child Welfare - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$15,340,342	0.0	\$7,639,776	\$0	\$0	\$7,700,566
FY 2017-18 Base Request	\$15,340,710	0.0	\$7,639,960	\$0	\$0	\$7,700,750
FY 2017-18 Governor's Budget Request	\$15,340,710	0.0	\$7,670,355	\$0	\$0	\$7,670,355

(E) Office of Early Childhood - Medicaid Funding

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Div of Comm. and Family Support, Early Intervention Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Initial Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Base Request	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
R-14 FMAP	\$0	0.0	\$13,758	\$0	\$0	(\$13,758)
FY 2017-18 Governor's Budget Request	\$6,563,353	0.0	\$3,282,308	\$0	\$0	\$3,281,045

(1) Office of Early Childhood - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Base Request	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Governor's Budget Request	\$6,563,353	0.0	\$3,282,308	\$0	\$0	\$3,281,045

(F) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

HB 16-1405 FY 2016-17 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2016-17 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799

(1) Office of Self Sufficiency - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Behavioral Health Services - Medicaid Funding						
Community Behavioral Health Administration						
HB 16-1405 FY 2016-17 General Appropriation Act	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
FY 2016-17 Initial Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
TA-29 DHS Salary Survey Allocation	\$2,296	0.0	\$1,148	\$0	\$0	\$1,148
FY 2017-18 Base Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2017-18 Governor's Budget Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
Mental Health Treatment Services for Youth (H.B. 99-1116)						
HB 16-1405 FY 2016-17 General Appropriation Act	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 Initial Appropriation	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2017-18 Base Request	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
R-14 FMAP	\$0	0.0	\$247	\$0	\$0	(\$247)
FY 2017-18 Governor's Budget Request	\$123,624	0.0	\$61,812	\$0	\$0	\$61,812
High Risk Pregnant Women Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 Initial Appropriation	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2017-18 Base Request	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
R-14 FMAP	\$0	0.0	\$3,200	\$0	\$0	(\$3,200)
FY 2017-18 Governor's Budget Request	\$1,600,000	0.0	\$800,000	\$0	\$0	\$800,000
Mental Health Institutes						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
FY 2016-17 Initial Appropriation	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
FY 2017-18 Base Request	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
R-14 FMAP	\$0	0.0	\$13,388	\$0	\$0	(\$13,388)
FY 2017-18 Governor's Budget Request	\$6,693,980	0.0	\$3,346,990	\$0	\$0	\$3,346,990

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Behavioral Health Services - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$8,833,660	0.0	\$4,399,995	\$0	\$0	\$4,433,665
FY 2017-18 Base Request	\$8,835,956	0.0	\$4,401,143	\$0	\$0	\$4,434,813
FY 2017-18 Governor's Budget Request	\$8,835,956	0.0	\$4,417,978	\$0	\$0	\$4,417,978

(H) Services for People with Disabilities - Medicaid Funding

Regional Centers

HB 16-1405 FY 2016-17 General Appropriation Act	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
FY 2016-17 Initial Appropriation	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
TA-28 DHS Personal Needs Allowance	\$2,001	0.0	\$1,001	\$0	\$0	\$1,000
TA-29 DHS Salary Survey Allocation	\$82,105	0.0	\$41,054	\$0	\$0	\$41,051
FY 2017-18 Base Request	\$53,319,797	0.0	\$24,687,288	\$1,866,142	\$0	\$26,766,367
R-14 FMAP	\$0	0.0	\$106,471	\$0	\$0	(\$106,471)
FY 2017-18 Governor's Budget Request	\$53,319,797	0.0	\$24,793,759	\$1,866,142	\$0	\$26,659,896

Regional Center Depreciation and Annual Adjustments

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 Initial Appropriation	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2017-18 Base Request	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
R-14 FMAP	\$0	0.0	\$8,707	\$0	\$0	(\$8,707)
FY 2017-18 Governor's Budget Request	\$1,102,033	0.0	\$551,017	\$0	\$0	\$551,016

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Services for People with Disabilities - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$54,337,724	0.0	\$25,187,543	\$1,866,142	\$0	\$27,284,039
FY 2017-18 Base Request	\$54,421,830	0.0	\$25,229,598	\$1,866,142	\$0	\$27,326,090
FY 2017-18 Governor's Budget Request	\$54,421,830	0.0	\$25,344,776	\$1,866,142	\$0	\$27,210,912

(I) Adult Assistance and Services for Elderly - Medicaid

Adult Assistance. Medicaid Programs - Community Services for Elderly

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
NPR-04 DHS ADRC Claiming	\$1,000,000	0.0	\$500,000	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

(1) Adult Assistance and Services for Elderly - Medicaid						
FY 2016-17 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(J) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2016-17 Initial Appropriation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Base Request	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
R-14 FMAP	\$0	0.0	\$2,905	\$0	\$0	(\$2,905)
FY 2017-18 Governor's Budget Request	\$1,452,654	0.0	\$726,327	\$0	\$0	\$726,327

(1) Division of Youth Corrections - Medicaid Funding

FY 2016-17 Initial Appropriation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Base Request	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Governor's Budget Request	\$1,452,654	0.0	\$726,327	\$0	\$0	\$726,327

(K) Other

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

HB 16-1405 FY 2016-17 General Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000

(1) Other

FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000