

FY 2016-17 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 2015-16 Initial Appropriation	\$267,311,268	388.0	\$61,086,951	\$29,669,200	\$3,618,827	\$172,936,290
FY 2016-17 Base Request	\$250,078,136	391.0	\$58,502,646	\$29,581,076	\$3,713,755	\$158,280,659
FY 2016-17 Governor's Budget Request	\$268,640,929	391.0	\$62,143,695	\$31,195,153	\$3,722,685	\$171,579,396
02. 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
03. 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
04. Office of Community Living						
FY 2015-16 Initial Appropriation	\$524,942,512	33.2	\$249,867,197	\$35,394,381	\$1,695,000	\$237,985,934
FY 2016-17 Base Request	\$523,789,787	33.5	\$251,469,191	\$33,889,793	\$845,000	\$237,585,803
FY 2016-17 Governor's Budget Request	\$530,410,118	33.5	\$255,871,011	\$33,576,776	\$845,000	\$240,117,331
05. 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. 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
07. Department of Human Services Medicaid-Funded Programs						
FY 2015-16 Initial Appropriation	\$108,433,223	0.0	\$51,091,958	\$1,940,767	\$0	\$55,400,498
FY 2016-17 Base Request	\$108,140,791	0.0	\$51,058,121	\$1,944,177	\$0	\$55,138,493
FY 2016-17 Governor's Budget Request	\$108,013,663	0.0	\$51,505,347	\$1,866,142	\$0	\$54,642,174
Department Summary						
FY 2015-16 Initial Appropriation	\$8,890,454,397	421.2	\$2,507,080,610	\$1,031,847,224	\$7,805,549	\$5,343,721,014
FY 2016-17 Base Request	\$8,829,280,561	424.5	\$2,489,623,582	\$1,029,328,387	\$7,050,477	\$5,303,278,115
FY 2016-17 Governor's Budget Request	\$8,893,159,127	424.5	\$2,642,647,613	\$991,324,107	\$7,059,407	\$5,252,128,000

FY 2016-17 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
Personal Services						
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
HB 15-1186 Services for Children with Autism	\$115,736	0.0	\$57,868	\$0	\$0	57868
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$51,039	0.8	\$25,520	\$0	\$0	25519
SB 15-228 Medicaid Provider Rate Review	\$267,211	4.0	\$133,606	\$0	\$0	133605
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

Health, Life, and Dental

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
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

Short-term Disability

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
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

Amortization Equalization Disbursement

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
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

Supplemental Amortization Equalization Disbursement

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
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

Salary Survey

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
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

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
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
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Worker's Compensation

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
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

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,099,434	0.0	\$951,018	\$78,907	\$10,449	\$1,059,060
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$6,063	0.0	\$3,032	\$0	\$0	3031
SB 15-228 Medicaid Provider Rate Review	\$22,612	0.0	\$11,306	\$0	\$0	11306
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

Legal Services

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 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

Administrative Law Judge Services

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
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

Payment to Risk Management and Property Funds

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
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

Leased Space

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
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

Capitol Complex Leased Space

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
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

Payments to OIT

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
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

CORE Operations

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
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

Research Scholarships Using the All-Payer Claims Database						
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 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
General Professional Services and Special Projects						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,046,970	0.0	\$2,964,887	\$1,463,609	\$0	\$4,618,474
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$55,000	0.0	\$27,500	\$0	\$0	27500
SB 15-228 Medicaid Provider Rate Review	\$250,000	0.0	\$125,000	\$0	\$0	125000
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 Reprocurement"	(\$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

Facility Survey and Certification, Transfer to CDPHE						
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 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
Nurse Home Visitor Program, Transfer from CDHS						
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
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
Prenatal Statistical Information, Transfer to CDPHE						
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 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
Nurse Aide Certification, Transfer to DORA						
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 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

Reviews, Transfer to DORA						
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 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
Public School Health Services Admin., Transfer to DOE						
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 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
Home Modifications Benefit Administration, Transfer to DOLA						
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 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

MMIS Maintenance and Projects

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
HB 15-1309 Protective Restorations By Dental Hygienists	\$25,200	0.0	\$6,300	\$0	\$0	18900
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

MMIS Reprocurement Contracted Staff

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
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

MMIS Reprocurement Contracts						
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
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
Fraud Detection Software Contract						
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 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
Centralized Eligibility Vendor Contract Project						
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 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

Health Information Exchange Maintenance and Projects						
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
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
Colorado Benefits Management Systems, Operating & Contracts						
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 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
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
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

Medical Identification Cards						
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 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
Contracts for Special Eligibility Determinations						
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 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
County Administration						
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 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
Hospital Provider Fee County Administration						
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 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

Medical Assistance Sites						
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 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
Administrative Case Management						
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 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
Customer Outreach						
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
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

Professional Service Contracts						
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
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
Professional Audit Contracts						
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
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
Estate Recovery						
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 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

Pain Management Capacity Program

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
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)

Indirect Cost Assessment

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
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

01. Executive Director's Office Subtotal

FY 2015-16 Initial Appropriation	\$267,311,268	388.0	\$61,086,951	\$29,669,200	\$3,618,827	\$172,936,290
FY 2016-17 Base Request	\$250,078,136	391.0	\$58,502,646	\$29,581,076	\$3,713,755	\$158,280,659
FY 2016-17 Governor's Budget Request	\$268,640,929	391.0	\$62,143,695	\$31,195,153	\$3,722,685	\$171,579,396

02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical and LT Care Services for Medicaid Eligible Indvls						
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
HB 15-1186 Services for Children with Autism	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	5200111
HB 15-1309 Protective Restorations By Dental Hygienists	\$11,217	0.0	\$4,515	\$690	\$0	6012
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$250,547	0.0	\$123,295	\$0	\$0	127252
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

02. Medical Services Premiums Subtotal

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

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Capitation Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$645,729,591	0.0	\$188,201,251	\$8,967,481	\$0	\$448,560,859
HB 15-1186 Services for Children with Autism	\$295,672	0.0	\$144,850	\$0	\$0	150822
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

Behavioral Health Fee-for-Service Payments

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
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
03. Behavioral Health Community Programs Subtotal						
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

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,648,939	30.5	\$1,405,951	\$38,730	\$0	\$1,204,258
HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$209,732	2.7	\$0	\$104,866	\$0	104866
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$75,000	0.0	\$0	\$0	\$75,000	
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
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$1,966,963	0.0	\$0	\$683,481	\$0	1283482
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$1,620,000	0.0	\$0	\$0	\$1,620,000	
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

Community and Contract Management System						
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 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
Support Level Administration						
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 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
Adult Comprehensive Services						
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
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

Adult Supported Living Services

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
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

Children's Extensive Support Services

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
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

Case Management

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
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

Family Support Services

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
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

Preventive Dental Hygiene

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
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

Eligibility Determination and Waiting List Management						
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
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
Waiver Enrollment						
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 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
Appropriation to the BH Crisis Pilot Program Fund						
	\$0	0.0	\$0	\$0	\$0	\$0
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
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
04. Office of Community Living Subtotal						
FY 2015-16 Initial Appropriation	\$524,942,512	33.2	\$249,867,197	\$35,394,381	\$1,695,000	\$237,985,934
FY 2016-17 Base Request	\$523,789,787	33.5	\$251,469,191	\$33,889,793	\$845,000	\$237,585,803
FY 2016-17 Governor's Budget Request	\$530,410,118	33.5	\$255,871,011	\$33,576,776	\$845,000	\$240,117,331

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Safety Net Provider Payments						
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
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
Clinic Based Indigent Care						
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
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

Pediatric Specialty Hospital						
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
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
Appropriation from Tobacco Tax Fund to the General Fund						
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 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
Primary Care Fund Program						
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 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
Children's Basic Health Plan Administration						
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 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

Children's Basic Health Plan Medical and Dental Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$166,721,835	0.0	\$2,525,718	\$29,111,333	\$0	\$135,084,784
HB 15-1309 Protective Restorations By Dental Hygienists	\$1,189	0.0	\$0	\$143	\$0	1046
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

05. Indigent Care Program Subtotal

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

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Old Age Pension State Medical						
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 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
Commission on Family Medicine Residency Training Programs						
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
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
Teaching Hospital -- Denver Health and Hospital Authority						
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
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

Teaching Hospital -- University of Colorado Hospital						
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
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
Medicare Modernization Act State Contribution Payment						
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 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
Public School Health Services Contract Administration						
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 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

Public School Health Services							
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	
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	
SBIRT Training Grant Program							
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	
06. Other Medical Services Subtotal							
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	

07. Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office - Medicaid Funding						
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
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
Colorado Benefits Management System						
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
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

Other Office Of Information Technology Services Line Items

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
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

Office Of Operations - Medicaid Funding

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
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

Administration

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
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

Child Welfare Services

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
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

Div of Comm. and Family Support, Early Intervention Services

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
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

Systematic Alien Verification For Eligibility

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 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

Community Behavioral Health Administration

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
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

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

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
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

High Risk Pregnant Women Program

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
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

Mental Health Institutes

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
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

Regional Centers

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
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

Regional Center Depreciation and Annual Adjustments

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
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

Adult Assst. Medicaid Programs - Community Svcs for Elderly

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 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

Division Of Youth Corrections - Medicaid Funding							
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	
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	
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs							
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 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	
07. Department of Human Services Medicaid-Funded Programs Subtotal							
FY 2015-16 Initial Appropriation	\$108,433,223	0.0	\$51,091,958	\$1,940,767	\$0	\$55,400,498	
FY 2016-17 Base Request	\$108,140,791	0.0	\$51,058,121	\$1,944,177	\$0	\$55,138,493	
FY 2016-17 Governor's Budget Request	\$108,013,663	0.0	\$51,505,347	\$1,866,142	\$0	\$54,642,174	