

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

01. Executive Director's Office

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

FY 2016-17 Request

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

Health, Life, and Dental

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Short-term Disability

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Supplemental Amortization Equalization Disbursement

FY 2014-15 Actual

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

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

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

FY 2016-17 Request

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

Salary Survey

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Merit Pay

FY 2014-15 Actual

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

FY 2014-15 Final Appropriation

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

FY 2014-15 Expenditure Authority

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

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

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

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

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

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

FY 2016-17 Base Request

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

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

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

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Operating Expenses

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Legal Services**FY 2014-15 Actual**

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

FY 2015-16 Initial Appropriation

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

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

Administrative Law Judge Services

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

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

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

Payment to Risk Management and Property Funds

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
FY 2014-15 Final Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
FY2014-15 Other Legal Spending Authority	\$83,444	0.0	\$0	\$0	\$0	\$83,444
FY 2014-15 State Controller Information Only - Restriction	(\$83,444)	0.0	\$0	\$0	\$0	(\$83,444)
FY 2014-15 Expenditure Authority	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
FY 2014-15 Actual Expenditures	\$166,889	0.0	\$83,445	\$0	\$0	\$83,445
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
FY 2015-16 Initial Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
FY 2015-16 All Other Operating Allocation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$22,717	0.0	\$11,359	\$0	\$0	\$11,358
FY 2016-17 Base Request	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814
FY 2016-17 Governor's Budget Request	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814
FY 2016-17 All Other Operating Allocation	\$189,629	0.0	\$94,815	\$0	\$0	\$94,814

Leased Space

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Capitol Complex Leased Space

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Payments to OIT

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

COFRS Modernization

FY 2014-15 Actual

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

CORE Operations

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Research Scholarships Using the All-Payer Claims Database

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

General Professional Services and Special Projects

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(A) General Administration

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

(B) Transfers to/from Other Departments

Facility Survey and Certification, Transfer to CDPHE

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Nurse Home Visitor Program, Transfer from CDHS

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Prenatal Statistical Information, Transfer to CDPHE

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Nurse Aide Certification, Transfer to DORA

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Reviews, Transfer to DORA

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(B) Transfers to/from Other Departments

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

(C) Information Technology Contracts and Projects

MMIS Maintenance and Projects

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

MMIS Reprocurement Contracted Staff

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Fraud Detection Software Contract

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Centralized Eligibility Vendor Contract Project

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

CBMS Modernization Project

FY 2014-15 Actual

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

Health Information Exchange Maintenance and Projects

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Colorado Benefits Management Systems, Operating & Contracts

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Centralized Eligibility Vendor Contract Project

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

Colorado Benefits Management System Administration

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

(C) Information Technology Contracts and Projects

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

(D) Eligibility Determinations and Client Services

Medical Identification Cards

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2015-16 Initial Appropriation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2015-16 All Other Operating Allocation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487

FY 2016-17 Request

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

Contracts for Special Eligibility Determinations**FY 2014-15 Actual**

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

County Administration

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Hospital Provider Fee County Administration

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Medical Assistance Sites

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Administrative Case Management

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

ACA Technical Support and Eligibility Determination Overflow

FY 2014-15 Actual

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

Customer Outreach

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(D) Eligibility Determinations and Client Services

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

(E) Utilization and Quality Review Contracts

Professional Service Contracts

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(E) Utilization and Quality Review Contracts

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

(F) Provider Audits and Services

Professional Audit Contracts

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(F) Provider Audits and Services

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

(G) Recoveries and Recoupment Contract Costs

Estate Recovery

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(G) Recoveries and Recoupment Contract Costs

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

(H) State of Health Projects

Pain Management Capacity Program

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Dental Provider Network Adequacy

FY 2014-15 Actual

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

(H) State of Health Projects

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

(I) Indirect Cost Recoveries

Indirect Cost Assessment

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(I) Indirect Cost Recoveries

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