

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

04. Office of Community Living

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

Operating Expenses

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Community and Contract Management System

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Support Level Administration

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

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

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

(2) Program Costs

Adult Comprehensive Services

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

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

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

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Case Management**FY 2014-15 Actual**

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Family Support Services

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Preventive Dental Hygiene

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Eligibility Determination and Waiting List Management

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Waiver Enrollment

FY 2014-15 Actual

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

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

Appropriation to the BH Crisis Pilot Program Fund

FY 2015-16 Initial Appropriation

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

FY 2016-17 Request

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

(A) Division of Intellectual and Developmental Disabilities

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