

Department of Health Care Policy and Financing

FY 2016-17

Schedule 3

06. Other Medical Services

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

**Commission on Family Medicine Residency Training Programs**

<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,401,843	0.0	\$2,660,002	\$0	\$0	\$2,741,841
SB 14-144 Family Medicine Residency Programs In Rural Areas	\$75,000	0.0	\$0	\$0	\$0	\$75,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,476,843</b>	<b>0.0</b>	<b>\$2,660,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,841</b>
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,476,843</b>	<b>0.0</b>	<b>\$2,660,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,841</b>
FY 2014-15 Actual Expenditures	\$5,401,843	0.0	\$2,652,350	\$0	\$0	\$2,749,493
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$7,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,348</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,013,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,131,814</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,013,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,131,814</b>
<b>FY 2016-17 Request</b>						
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)
<b>FY 2016-17 Base Request</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,017,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,127,853</b>
R-11 Decreased FMAP	\$0	0.0	\$21,049	\$0	\$0	(\$21,049)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,038,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,106,804</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,038,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,106,804</b>
<b>Teaching Hospital -- Denver Health and Hospital Authority</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,381,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,602</b>
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,381,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,602</b>
FY 2014-15 Actual Expenditures	\$2,804,714	0.0	\$1,381,111	\$0	\$0	\$1,423,603
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>

**FY 2015-16 Initial Appropriation**

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

**FY 2016-17 Request**

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

**Teaching Hospital -- University of Colorado Hospital**

**FY 2014-15 Actual**

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

**FY 2015-16 Initial Appropriation**

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

**FY 2016-17 Request**

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

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

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

**FY 2015-16 Initial Appropriation**

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

**FY 2016-17 Request**

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

**Public School Health Services Contract Administration**

**FY 2014-15 Actual**

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

**FY 2015-16 Initial Appropriation**

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

**FY 2016-17 Request**

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

**Public School Health Services**

**FY 2014-15 Actual**

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

**FY 2015-16 Initial Appropriation**

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

**FY 2016-17 Request**

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

**SBIRT Training Grant Program**

**FY 2016-17 Request**

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

<b>(A) Other Medical Services</b>						
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