

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Health Care Policy and Financing</b>			<b>FY 2017-18</b>			<b>Schedule 3</b>
<b>02. Medical Services Premiums</b>						
<b>(A) Medical Services Premiums</b>						
<b>Medical and LT Care Services for Medicaid Eligible Indvls</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,803,165,803</b>	<b>0.0</b>	<b>\$1,701,515,402</b>	<b>\$556,327,440</b>	<b>\$0</b>	<b>\$3,545,322,961</b>
FY 2014-15 Adjustment to Appropriation	(\$28,254,869)	0.0	(\$27,130,236)	(\$1,014,633)	\$0	(\$110,000)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$5,774,910,934</b>	<b>0.0</b>	<b>\$1,674,385,166</b>	<b>\$555,312,807</b>	<b>\$0</b>	<b>\$3,545,212,961</b>
FY 2014-15 Actual Expenditures	\$5,728,108,535	0.0	\$1,695,894,754	\$549,810,900	\$0	\$3,482,402,881
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$46,802,399</b>	<b>0.0</b>	<b>(\$21,509,588)</b>	<b>\$5,501,907</b>	<b>\$0</b>	<b>\$62,810,081</b>
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1186 Services for Children with Autism	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
HB 15-1309 Protective Restorations By Dental Hygienists	\$11,217	0.0	\$4,515	\$690	\$0	\$6,012
HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$213,234,125	0.0	\$34,093,714	\$110,294,265	\$9,145,518	\$59,700,628
HB 16-1405 FY 2016-17 General Appropriation Act	\$69,360,066	0.0	(\$11,775,595)	\$5,425,739	\$0	\$75,709,922
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$250,547	0.0	\$123,295	\$0	\$0	\$127,252
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,584,363,560	0.0	\$1,816,067,112	\$698,756,395	\$0	\$4,069,540,053
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,877,424,675</b>	<b>0.0</b>	<b>\$1,838,677,887</b>	<b>\$819,317,292</b>	<b>\$9,145,518</b>	<b>\$4,210,283,978</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,877,424,675</b>	<b>0.0</b>	<b>\$1,838,677,887</b>	<b>\$819,317,292</b>	<b>\$9,145,518</b>	<b>\$4,210,283,978</b>
FY 2015-16 Actual Expenditures	\$6,839,289,152	0.0	\$1,838,629,246	\$822,942,823	\$9,214,192	\$4,168,502,891
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$38,135,523</b>	<b>0.0</b>	<b>\$48,641</b>	<b>(\$3,625,531)</b>	<b>(\$68,674)</b>	<b>\$41,781,087</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1097 PUC Permit For Medicaid Transportation Providers	(\$215,271)	0.0	(\$69,405)	(\$2,549)	\$0	(\$143,317)
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,762,815,547	0.0	\$1,948,969,728	\$678,702,748	\$5,240,893	\$4,129,902,178
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$55,694,236	0.0	(\$6,451,471)	\$27,008,330	\$0	\$35,137,377
SB 16-027 Medicaid Option For Prescribed Drugs By Mail	(\$29,917)	0.0	(\$9,084)	(\$409)	\$0	(\$20,424)
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,818,264,595</b>	<b>0.0</b>	<b>\$1,942,439,768</b>	<b>\$705,708,120</b>	<b>\$5,240,893</b>	<b>\$4,164,875,814</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,818,264,595</b>	<b>0.0</b>	<b>\$1,942,439,768</b>	<b>\$705,708,120</b>	<b>\$5,240,893</b>	<b>\$4,164,875,814</b>

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