

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Department of Health Care Policy and Financing			FY 2017-18			Schedule 3
03. Behavioral Health Community Programs						
(A) Behavioral Health Community Programs						
Behavioral Health Capitation Payments						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$558,022,990	0.0	\$176,885,950	\$4,403,548	\$0	\$376,733,492
FY 2014-15 Adjustment to Appropriation	(\$18,732,313)	0.0	(\$1,791,913)	(\$1,368,503)	\$0	(\$15,571,897)
FY 2014-15 Final Expenditure Authority	\$539,290,677	0.0	\$175,094,037	\$3,035,045	\$0	\$361,161,595
FY 2014-15 Actual Expenditures	\$569,960,391	0.0	\$175,548,345	\$5,333,335	\$0	\$389,078,712
FY 2014-15 Reversion (Overexpenditure)	(\$30,669,714)	0.0	(\$454,308)	(\$2,298,290)	\$0	(\$27,917,117)
<i>FY 2015-16 Actual</i>						
HB 15-1186 Services for Children with Autism	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	(\$46,091,828)	0.0	(\$16,053,804)	(\$242,677)	\$0	(\$29,795,347)
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,843,922	0.0	(\$3,785,502)	\$1,425,827	\$0	\$12,203,597
SB 15-234 General Appropriation Act (FY 2015-16)	\$645,729,591	0.0	\$188,201,251	\$8,967,481	\$0	\$448,560,859
FY 2015-16 Final Appropriation	\$609,777,357	0.0	\$168,506,795	\$10,150,631	\$0	\$431,119,931
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$609,777,357	0.0	\$168,506,795	\$10,150,631	\$0	\$431,119,931
FY 2015-16 Actual Expenditures	\$603,218,669	0.0	\$166,102,477	\$9,773,437	\$0	\$427,342,755
FY 2015-16 Reversion (Overexpenditure)	\$6,558,688	0.0	\$2,404,318	\$377,194	\$0	\$3,777,176
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
FY 2016-17 Initial Appropriation	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
FY 2016-17 All Other Operating Allocation	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$653,650,029	0.0	\$181,949,404	\$16,383,180	\$0	\$455,317,445
TA-09 FY 2016-17 NPR-05 Cervical Cancer Eligibility	\$0	0.0	\$0	\$19	\$0	(\$19)
TA-24 HB 16-1321 Waiver Buy-in	\$8,645	0.0	(\$28,516)	\$32,837	\$0	\$4,324
FY 2017-18 Base Request	\$653,658,674	0.0	\$181,920,888	\$16,416,036	\$0	\$455,321,750

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R-02 Behavioral Health	\$20,688,700	0.0	(\$738,391)	\$11,287,683	\$0	\$10,139,408
R-06 Delivery System and Payment Reform	(\$26,717,069)	0.0	(\$7,215,319)	(\$1,090,836)	\$0	(\$18,410,914)
FY 2017-18 Governor's Budget Request	\$647,630,305	0.0	\$173,967,178	\$26,612,883	\$0	\$447,050,244
FY 2017-18 All Other Operating Allocation	\$647,630,305	0.0	\$173,967,178	\$26,612,883	\$0	\$447,050,244

Behavioral Health Fee-for-Service Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$7,449,504	0.0	\$2,457,126	\$79,515	\$0	\$4,912,863
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$7,449,504	0.0	\$2,457,126	\$79,515	\$0	\$4,912,863
FY 2014-15 Actual Expenditures	\$7,525,424	0.0	\$2,946,662	\$20,963	\$0	\$4,557,798
FY 2014-15 Reversion (Overexpenditure)	(\$75,920)	0.0	(\$489,536)	\$58,552	\$0	\$355,065

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	(\$51,436)	0.0	(\$921,031)	(\$35,924)	\$0	\$905,519
HB 16-1405 FY 2016-17 General Appropriation Act	\$82,661	0.0	(\$134,641)	\$8,294	\$0	\$209,008
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
FY 2015-16 Final Appropriation	\$8,441,584	0.0	\$1,630,012	\$116,321	\$0	\$6,695,251
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$8,441,584	0.0	\$1,630,012	\$116,321	\$0	\$6,695,251
FY 2015-16 Actual Expenditures	\$8,086,839	0.0	\$1,881,329	\$71,017	\$0	\$6,134,493
FY 2015-16 Reversion (Overexpenditure)	\$354,745	0.0	(\$251,317)	\$45,304	\$0	\$560,758

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
FY 2016-17 Initial Appropriation	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
FY 2016-17 All Other Operating Allocation	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
FY 2017-18 Base Request	\$8,967,301	0.0	\$1,678,280	\$249,835	\$0	\$7,039,186
R-02 Behavioral Health	\$273,844	0.0	\$331,900	\$132,775	\$0	(\$190,831)
FY 2017-18 Governor's Budget Request	\$9,241,145	0.0	\$2,010,180	\$382,610	\$0	\$6,848,355
FY 2017-18 All Other Operating Allocation	\$9,241,145	0.0	\$2,010,180	\$382,610	\$0	\$6,848,355

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Targeted Outreach for Substance Abuse Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$868,656	0.0	\$868,656	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$868,656	0.0	\$868,656	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$795,909	0.0	\$795,909	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$72,747	0.0	\$72,747	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Contract Reprocurement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Actual Expenditures	\$203,752	0.0	\$101,876	\$0	\$0	\$101,876
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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(A) Behavioral Health Community Programs						
FY 2016-17 Initial Appropriation	\$662,617,330	0.0	\$183,627,684	\$16,633,015	\$0	\$462,356,631
FY 2017-18 Base Request	\$662,625,975	0.0	\$183,599,168	\$16,665,871	\$0	\$462,360,936
FY 2017-18 Governor's Budget Request	\$656,871,450	0.0	\$175,977,358	\$26,995,493	\$0	\$453,898,599