

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Department of Health Care Policy and Financing

FY 2017-18

Schedule 3

06. Other Medical Services

(A) Other Medical Services

Old Age Pension State Medical

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,486,045	0.0	\$0	\$4,486,045	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,486,045	0.0	\$0	\$4,486,045	\$0	\$0
FY 2014-15 Actual Expenditures	\$431,000	0.0	\$0	\$431,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$4,055,045	0.0	\$0	\$4,055,045	\$0	\$0

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$5,388,407	0.0	\$0	\$5,388,407	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2015-16 Final Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,582,551	0.0	\$2,937,569	\$644,982	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$9,379,959	0.0	\$24,941	\$9,355,018	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Base Request	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$12,962,510	0.0	\$2,962,510	\$10,000,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Commission on Family Medicine Residency Training Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
FY 2014-15 Final Expenditure Authority	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
FY 2014-15 Actual Expenditures	\$5,401,843	0.0	\$2,652,350	\$0	\$0	\$2,749,493
FY 2014-15 Reversion (Overexpenditure)	\$75,000	0.0	\$7,652	\$0	\$0	\$67,348
<i>FY 2015-16 Actual</i>						
HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	(\$547,890)	0.0	(\$270,000)	\$0	\$0	(\$277,890)
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
FY 2015-16 Final Appropriation	\$7,597,298	0.0	\$3,743,374	\$0	\$0	\$3,853,924
Other Expenditure Authority Adjustments	\$0	0.0	(\$4,933)	\$0	\$0	\$4,933
FY 2015-16 Expenditure Authority	\$7,597,298	0.0	\$3,738,441	\$0	\$0	\$3,858,857
FY 2015-16 Actual Expenditures	\$7,597,298	0.0	\$3,738,441	\$0	\$0	\$3,858,857
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2016-17 Initial Appropriation	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2016-17 All Other Operating Allocation	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
FY 2017-18 Base Request	\$7,597,298	0.0	\$3,786,304	\$0	\$0	\$3,810,994
R-14 FMAP	\$0	0.0	\$12,345	\$0	\$0	(\$12,345)
FY 2017-18 Governor's Budget Request	\$7,597,298	0.0	\$3,798,649	\$0	\$0	\$3,798,649
FY 2017-18 All Other Operating Allocation	\$7,597,298	0.0	\$3,798,649	\$0	\$0	\$3,798,649

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Teaching Hospital -- Denver Health and Hospital Authority						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
FY 2014-15 Final Expenditure Authority	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
FY 2014-15 Actual Expenditures	\$2,804,714	0.0	\$1,381,111	\$0	\$0	\$1,423,603
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
FY 2015-16 Final Appropriation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
Other Expenditure Authority Adjustments	\$0	0.0	(\$70)	\$0	\$0	\$70
FY 2015-16 Expenditure Authority	\$2,804,714	0.0	\$1,380,130	\$0	\$0	\$1,424,584
FY 2015-16 Actual Expenditures	\$2,804,714	0.0	\$1,380,130	\$0	\$0	\$1,424,584
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 Initial Appropriation	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2016-17 All Other Operating Allocation	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
FY 2017-18 Base Request	\$2,804,714	0.0	\$1,396,748	\$0	\$0	\$1,407,966
R-14 FMAP	\$0	0.0	\$5,609	\$0	\$0	(\$5,609)
FY 2017-18 Governor's Budget Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
FY 2017-18 All Other Operating Allocation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
Teaching Hospital -- University of Colorado Hospital						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Final Expenditure Authority	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Actual Expenditures	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$547,890	0.0	\$270,000	\$0	\$0	\$277,890
SB 15-234 General Appropriation Act (FY 2015-16)	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
FY 2015-16 Final Appropriation	\$1,181,204	0.0	\$581,654	\$0	\$0	\$599,550
Other Expenditure Authority Adjustments	\$0	0.0	(\$414)	\$0	\$0	\$414
FY 2015-16 Expenditure Authority	\$1,181,204	0.0	\$581,240	\$0	\$0	\$599,964
FY 2015-16 Actual Expenditures	\$1,181,204	0.0	\$581,240	\$0	\$0	\$599,964
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	(\$0)	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 Initial Appropriation	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2016-17 All Other Operating Allocation	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
FY 2017-18 Base Request	\$1,181,204	0.0	\$585,390	\$0	\$0	\$595,814
R-14 FMAP	\$0	0.0	\$5,212	\$0	\$0	(\$5,212)
FY 2017-18 Governor's Budget Request	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602
FY 2017-18 All Other Operating Allocation	\$1,181,204	0.0	\$590,602	\$0	\$0	\$590,602

Medicare Modernization Act State Contribution Payment

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$107,948,850	0.0	\$107,519,425	\$0	\$0	\$429,425
FY 2014-15 Adjustment to Appropriation	(\$1,285,691)	0.0	(\$1,285,691)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$106,663,159	0.0	\$106,233,734	\$0	\$0	\$429,425
FY 2014-15 Actual Expenditures	\$107,776,447	0.0	\$107,360,512	\$0	\$0	\$415,935
FY 2014-15 Reversion (Overexpenditure)	(\$1,113,288)	0.0	(\$1,126,778)	\$0	\$0	\$13,490

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	(\$1,318,801)	0.0	(\$1,318,801)	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	(\$1,637,822)	0.0	(\$1,637,822)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$113,860,126	0.0	\$113,860,126	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Expenditure Authority Adjustments	\$13,490	0.0	\$0	\$0	\$0	\$13,490
FY 2015-16 Expenditure Authority	\$113,873,616	0.0	\$113,860,126	\$0	\$0	\$13,490
FY 2015-16 Actual Expenditures	\$114,014,334	0.0	\$114,014,334	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$140,718)	0.0	(\$154,208)	\$0	\$0	\$13,490

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
FY 2017-18 Base Request	\$130,667,733	0.0	\$130,667,733	\$0	\$0	\$0
R-04 Medicare Modernization Act	\$19,674,000	0.0	\$19,674,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$150,341,733	0.0	\$150,341,733	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$150,341,733	0.0	\$150,341,733	\$0	\$0	\$0

Public School Health Services Contract Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Final Expenditure Authority	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Actual Expenditures	\$854,207	0.0	\$0	\$0	\$854,207	\$0
FY 2014-15 Reversion (Overexpenditure)	\$1,637,515	0.0	\$0	\$0	\$1,637,515	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 Final Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 Expenditure Authority	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 Actual Expenditures	\$923,345	0.0	\$0	\$0	\$923,345	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,568,377	0.0	\$0	\$0	\$1,568,377	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2016-17 All Other Operating Allocation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 Governor's Budget Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2017-18 All Other Operating Allocation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Public School Health Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$66,091,850	0.0	\$0	\$32,815,378	\$0	\$33,276,472
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$66,091,850	0.0	\$0	\$32,815,378	\$0	\$33,276,472
FY 2014-15 Actual Expenditures	\$62,716,218	0.0	\$0	\$31,449,659	\$0	\$31,266,559
FY 2014-15 Reversion (Overexpenditure)	\$3,375,632	0.0	\$0	\$1,365,719	\$0	\$2,009,913

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$8,470,989	0.0	\$0	\$4,126,655	\$0	\$4,344,334
SB 15-234 General Appropriation Act (FY 2015-16)	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
FY 2015-16 Final Appropriation	\$80,673,638	0.0	\$0	\$39,767,175	\$0	\$40,906,463
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$80,673,638	0.0	\$0	\$39,767,175	\$0	\$40,906,463
FY 2015-16 Actual Expenditures	\$78,309,241	0.0	\$0	\$38,606,226	\$0	\$39,703,015
FY 2015-16 Reversion (Overexpenditure)	\$2,364,397	0.0	\$0	\$1,160,949	\$0	\$1,203,448

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
FY 2016-17 Initial Appropriation	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
FY 2016-17 All Other Operating Allocation	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$82,604,632	0.0	\$0	\$41,001,948	\$0	\$41,602,684
TA-07 FY 2015-16 S-14, FY 2016-17 BA-14 Public School Health	\$1,933,578	0.0	\$0	\$1,193,993	\$0	\$739,585
FY 2017-18 Base Request	\$84,538,210	0.0	\$0	\$42,195,941	\$0	\$42,342,269
FY 2017-18 Governor's Budget Request	\$84,538,210	0.0	\$0	\$42,195,941	\$0	\$42,342,269
FY 2017-18 All Other Operating Allocation	\$84,538,210	0.0	\$0	\$42,195,941	\$0	\$42,342,269

SBIRT Training Grant Program

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
HB 15-1367 Retail Marijuana Taxes	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$134,100	0.0	\$134,100	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$365,900	0.0	\$365,900	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$750,000	0.0	\$0	\$750,000	\$0	\$0

(A) Other Medical Services						
FY 2016-17 Initial Appropriation	\$241,059,813	0.0	\$139,398,685	\$51,751,948	\$2,491,722	\$47,417,458
FY 2017-18 Base Request	\$242,993,391	0.0	\$139,398,685	\$52,945,941	\$2,491,722	\$48,157,043
FY 2017-18 Governor's Budget Request	\$262,667,391	0.0	\$159,095,851	\$52,945,941	\$2,491,722	\$48,133,877