

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
07. Department of Human Services Medicaid-Funded Programs

FY 2017-18

Schedule 3

(A) Executive Director's Office - Medicaid Funding

Executive Director's Office - Medicaid Funding

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$18,158,862	0.0	\$9,079,432	\$0	\$0	\$9,079,430
FY 2014-15 Adjustment to Appropriation	(\$8,042,350)	0.0	(\$3,963,030)	\$0	\$0	(\$4,079,320)
FY 2014-15 Final Expenditure Authority	\$10,116,512	0.0	\$5,116,402	\$0	\$0	\$5,000,110
FY 2014-15 Actual Expenditures	\$4,993,753	0.0	\$2,473,241	\$0	\$0	\$2,520,512
FY 2014-15 Reversion (Overexpenditure)	\$5,122,759	0.0	\$2,643,161	\$0	\$0	\$2,479,598

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$713,260	0.0	\$356,630	\$0	\$0	\$356,630
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2015-16 Final Appropriation	\$17,422,484	0.0	\$8,579,820	\$0	\$0	\$8,842,664
Allocation of Centrally Appropriated Line Items	(\$13,138,574)	0.0	(\$6,568,919)	\$0	\$0	(\$6,569,655)
FY 2015-16 Expenditure Authority	\$4,283,910	0.0	\$2,010,901	\$0	\$0	\$2,273,009
FY 2015-16 Actual Expenditures	\$4,047,822	0.0	\$2,010,449	\$0	\$0	\$2,037,374
FY 2015-16 Reversion (Overexpenditure)	\$236,088	0.0	\$452	\$0	\$0	\$235,635

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2016-17 Initial Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2016-17 All Other Operating Allocation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
TA-29 DHS Salary Survey Allocation	(\$138,946)	0.0	(\$69,472)	\$0	\$0	(\$69,474)
TA-30 DHS Worker's Compensation	(\$148,666)	0.0	(\$74,333)	\$0	\$0	(\$74,333)
TA-31 DHS Risk Management	(\$32,604)	0.0	(\$16,302)	\$0	\$0	(\$16,302)
TA-38 DHS Total Compensation	\$1,378,928	0.0	\$689,464	\$0	\$0	\$689,464
FY 2017-18 Base Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291
FY 2017-18 Governor's Budget Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291
FY 2017-18 All Other Operating Allocation	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291

(A) Executive Director's Office - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$16,109,873	0.0	\$8,054,937	\$0	\$0	\$8,054,936
FY 2017-18 Base Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291
FY 2017-18 Governor's Budget Request	\$17,168,585	0.0	\$8,584,294	\$0	\$0	\$8,584,291

(B) Office of Information Technology Services - Medicaid

Colorado Benefits Management System

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,455,768	0.0	\$3,837,679	\$1,393,789	\$0	\$5,224,300
FY 2014-15 Adjustment to Appropriation	\$710,402	0.0	\$355,201	\$0	\$0	\$355,201
FY 2014-15 Final Expenditure Authority	\$11,166,170	0.0	\$4,192,880	\$1,393,789	\$0	\$5,579,501
FY 2014-15 Actual Expenditures	\$11,146,358	0.0	\$4,192,880	\$1,393,789	\$0	\$5,559,689
FY 2014-15 Reversion (Overexpenditure)	\$19,812	0.0	\$0	\$0	\$0	\$19,812

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$64,834	0.0	\$18,148	\$12,447	\$2,521	\$31,718
SB 15-234 General Appropriation Act (FY 2015-16)	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
FY 2015-16 Final Appropriation	\$624,648	0.0	\$223,621	\$87,072	\$2,521	\$311,434
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$624,648	0.0	\$223,621	\$87,072	\$2,521	\$311,434
FY 2015-16 Actual Expenditures	\$604,647	0.0	\$223,621	\$86,901	\$293	\$293,832
FY 2015-16 Reversion (Overexpenditure)	\$20,001	0.0	\$0	\$171	\$2,228	\$17,602

Colorado Benefits Management System, HCPF Only

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Final Expenditure Authority	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Actual Expenditures	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
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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Colorado Benefits Management System, SAS-70 Audit

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$53,792	0.0	\$19,745	\$7,170	\$0	\$26,877
FY 2014-15 Final Expenditure Authority	\$53,792	0.0	\$19,745	\$7,170	\$0	\$26,877
FY 2014-15 Actual Expenditures	\$34,901	0.0	\$19,745	\$0	\$0	\$15,156
FY 2014-15 Reversion (Overexpenditure)	\$18,891	0.0	\$0	\$7,170	\$0	\$11,721

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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CBMS Modernization -- PS, OE, and Centrally Approp. Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$551,832	0.0	\$202,543	\$73,562	\$0	\$275,727
FY 2014-15 Adjustment to Appropriation	\$29,131	0.0	\$14,567	\$0	\$0	\$14,564
FY 2014-15 Final Expenditure Authority	\$580,963	0.0	\$217,110	\$73,562	\$0	\$290,291
FY 2014-15 Actual Expenditures	\$580,581	0.0	\$217,110	\$73,180	\$0	\$290,290
FY 2014-15 Reversion (Overexpenditure)	\$382	0.0	(\$0)	\$382	\$0	\$1

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS Modernization Project, Phase II						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$23,751,186	0.0	\$3,893,553	\$1,426,822	\$0	\$18,430,811
FY 2014-15 Adjustment to Appropriation	(\$2,458,963)	0.0	(\$2,458,963)	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$21,292,223	0.0	\$1,434,590	\$1,426,822	\$0	\$18,430,811
FY 2014-15 Actual Expenditures	\$12,018,066	0.0	\$1,165,344	\$968,100	\$0	\$9,884,623
FY 2014-15 Reversion (Overexpenditure)	\$9,274,157	0.0	\$269,246	\$458,722	\$0	\$8,546,189
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Other Office Of Information Technology Services Line Items						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Final Expenditure Authority	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Actual Expenditures	\$615,988	0.0	\$303,328	\$0	\$0	\$312,660
FY 2014-15 Reversion (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$1
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 Final Appropriation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
Allocation of Centrally Appropriated Line Items	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 Actual Expenditures	\$643,334	0.0	\$318,950	\$0	\$0	\$324,384
FY 2015-16 Reversion (Overexpenditure)	\$3,886	0.0	\$0	\$0	\$0	\$3,886
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 Initial Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2016-17 All Other Operating Allocation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Request						
FY 2016-17 Initial Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
TA-41 DHS OIT Common Policy	\$82,176	0.0	\$41,088	\$0	\$0	\$41,088
FY 2017-18 Base Request	\$729,396	0.0	\$363,404	\$0	\$0	\$365,992
NPR-05 DHS OIT Deskside	\$1,967	0.0	\$984	\$0	\$0	\$983
NPR-06 DHS OIT Secure Colorado	\$4,920	0.0	\$2,460	\$0	\$0	\$2,460
R-14 FMAP	\$0	0.0	\$1,294	\$0	\$0	(\$1,294)
FY 2017-18 Governor's Budget Request	\$736,283	0.0	\$368,142	\$0	\$0	\$368,141
FY 2017-18 All Other Operating Allocation	\$736,283	0.0	\$368,142	\$0	\$0	\$368,141

(B) Office of Information Technology Services - Medicaid						
FY 2016-17 Initial Appropriation	\$647,220	0.0	\$322,316	\$0	\$0	\$324,904
FY 2017-18 Base Request	\$729,396	0.0	\$363,404	\$0	\$0	\$365,992
FY 2017-18 Governor's Budget Request	\$736,283	0.0	\$368,142	\$0	\$0	\$368,141

(C) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
FY 2014-15 Adjustment to Appropriation	\$519,174	0.0	\$259,588	\$0	\$0	\$259,586
FY 2014-15 Final Expenditure Authority	\$5,498,185	0.0	\$2,711,377	\$0	\$0	\$2,786,808
FY 2014-15 Actual Expenditures	\$4,747,755	0.0	\$2,353,244	\$0	\$0	\$2,394,510
FY 2014-15 Reversion (Overexpenditure)	\$750,430	0.0	\$358,133	\$0	\$0	\$392,298

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$506,020	0.0	\$249,012	\$0	\$0	\$257,008
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2015-16 Final Appropriation	\$5,566,028	0.0	\$2,742,584	\$0	\$0	\$2,823,444
Allocation of Centrally Appropriated Line Items	\$589,447	0.0	\$294,724	\$0	\$0	\$294,723

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$6,155,475	0.0	\$3,037,308	\$0	\$0	\$3,118,167
FY 2015-16 Actual Expenditures	\$5,441,632	0.0	\$2,709,070	\$0	\$0	\$2,732,562
FY 2015-16 Reversion (Overexpenditure)	\$713,843	0.0	\$328,238	\$0	\$0	\$385,605

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
FY 2016-17 Initial Appropriation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
FY 2016-17 All Other Operating Allocation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
TA-29 DHS Salary Survey Allocation	\$69,544	0.0	\$34,772	\$0	\$0	\$34,772
FY 2017-18 Base Request	\$5,726,487	0.0	\$2,852,093	\$0	\$0	\$2,874,394
R-14 FMAP	\$0	0.0	\$11,151	\$0	\$0	(\$11,151)
FY 2017-18 Governor's Budget Request	\$5,726,487	0.0	\$2,863,244	\$0	\$0	\$2,863,243
FY 2017-18 All Other Operating Allocation	\$5,726,487	0.0	\$2,863,244	\$0	\$0	\$2,863,243

(C) Office of Operations - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$5,656,943	0.0	\$2,817,321	\$0	\$0	\$2,839,622
FY 2017-18 Base Request	\$5,726,487	0.0	\$2,852,093	\$0	\$0	\$2,874,394
FY 2017-18 Governor's Budget Request	\$5,726,487	0.0	\$2,863,244	\$0	\$0	\$2,863,243

(D) Division of Child Welfare - Medicaid Funding

Administration

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2014-15 Adjustment to Appropriation	\$8,540	0.0	\$4,271	\$0	\$0	\$4,269
FY 2014-15 Final Expenditure Authority	\$145,846	0.0	\$72,924	\$0	\$0	\$72,922
FY 2014-15 Actual Expenditures	\$137,090	0.0	\$68,545	\$0	\$0	\$68,545
FY 2014-15 Reversion (Overexpenditure)	\$8,756	0.0	\$4,379	\$0	\$0	\$4,377

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	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
FY 2015-16 Final Appropriation	\$140,806	0.0	\$70,403	\$0	\$0	\$70,403
Allocation of Centrally Appropriated Line Items	\$18,678	0.0	\$9,342	\$0	\$0	\$9,336
FY 2015-16 Expenditure Authority	\$159,484	0.0	\$79,745	\$0	\$0	\$79,739
FY 2015-16 Actual Expenditures	\$159,484	0.0	\$79,745	\$0	\$0	\$79,739
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	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
FY 2016-17 Initial Appropriation	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
FY 2016-17 All Other Operating Allocation	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320

<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$142,640	0.0	\$71,320	\$0	\$0	\$71,320
TA-29 DHS Salary Survey Allocation	\$368	0.0	\$184	\$0	\$0	\$184
FY 2017-18 Base Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 Governor's Budget Request	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504
FY 2017-18 All Other Operating Allocation	\$143,008	0.0	\$71,504	\$0	\$0	\$71,504

Child Welfare Services

<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
FY 2014-15 Adjustment to Appropriation	(\$8,130,373)	0.0	(\$4,012,862)	\$0	\$0	(\$4,117,511)
FY 2014-15 Final Expenditure Authority	\$6,813,242	0.0	\$3,345,749	\$0	\$0	\$3,467,493
FY 2014-15 Actual Expenditures	\$6,814,059	0.0	\$3,345,749	\$0	\$0	\$3,468,310
FY 2014-15 Reversion (Overexpenditure)	(\$817)	0.0	(\$0)	\$0	\$0	(\$817)

<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
FY 2015-16 Final Appropriation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
Authorized Transfers	(\$8,688,764)	0.0	(\$4,293,242)	\$0	\$0	(\$4,395,522)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$6,533,842	0.0	\$3,197,803	\$0	\$0	\$3,336,039
FY 2015-16 Actual Expenditures	\$6,524,564	0.0	\$3,188,526	\$0	\$0	\$3,336,039
FY 2015-16 Reversion (Overexpenditure)	\$9,278	0.0	\$9,278	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2016-17 Initial Appropriation	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2016-17 All Other Operating Allocation	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
FY 2017-18 Base Request	\$15,197,702	0.0	\$7,568,456	\$0	\$0	\$7,629,246
R-14 FMAP	\$0	0.0	\$30,395	\$0	\$0	(\$30,395)
FY 2017-18 Governor's Budget Request	\$15,197,702	0.0	\$7,598,851	\$0	\$0	\$7,598,851
FY 2017-18 All Other Operating Allocation	\$15,197,702	0.0	\$7,598,851	\$0	\$0	\$7,598,851

(D) Division of Child Welfare - Medicaid Funding

FY 2016-17 Initial Appropriation	\$15,340,342	0.0	\$7,639,776	\$0	\$0	\$7,700,566
FY 2017-18 Base Request	\$15,340,710	0.0	\$7,639,960	\$0	\$0	\$7,700,750
FY 2017-18 Governor's Budget Request	\$15,340,710	0.0	\$7,670,355	\$0	\$0	\$7,670,355

(E) Office of Early Childhood - Medicaid Funding

Div of Comm. and Family Support, Early Intervention Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$5,550,855	0.0	\$2,733,374	\$0	\$0	\$2,817,481
FY 2014-15 Final Expenditure Authority	\$5,550,855	0.0	\$2,733,374	\$0	\$0	\$2,817,481
FY 2014-15 Actual Expenditures	\$4,002,321	0.0	\$1,969,640	\$0	\$0	\$2,032,681
FY 2014-15 Reversion (Overexpenditure)	\$1,548,534	0.0	\$763,734	\$0	\$0	\$784,800

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Final Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Expenditure Authority	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Actual Expenditures	\$3,617,689	0.0	\$1,779,075	\$0	\$0	\$1,838,614
FY 2015-16 Reversion (Overexpenditure)	\$2,310,994	0.0	\$1,138,515	\$0	\$0	\$1,172,479
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 Initial Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2016-17 All Other Operating Allocation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Base Request	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
R-14 FMAP	\$0	0.0	\$13,758	\$0	\$0	(\$13,758)
FY 2017-18 Governor's Budget Request	\$6,563,353	0.0	\$3,282,308	\$0	\$0	\$3,281,045
FY 2017-18 All Other Operating Allocation	\$6,563,353	0.0	\$3,282,308	\$0	\$0	\$3,281,045
(E) Office of Early Childhood - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Base Request	\$6,563,353	0.0	\$3,268,550	\$0	\$0	\$3,294,803
FY 2017-18 Governor's Budget Request	\$6,563,353	0.0	\$3,282,308	\$0	\$0	\$3,281,045

(F) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
FY 2014-15 Adjustment to Appropriation	\$327	0.0	\$0	\$0	\$0	\$327

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Expenditure Authority	\$34,278	0.0	\$0	\$0	\$0	\$34,278
FY 2014-15 Actual Expenditures	\$15,887	0.0	\$0	\$0	\$0	\$15,887
FY 2014-15 Reversion (Overexpenditure)	\$18,391	0.0	\$0	\$0	\$0	\$18,391
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 Final Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
Allocation of Centrally Appropriated Line Items	\$749	0.0	\$0	\$0	\$0	\$749
FY 2015-16 Expenditure Authority	\$35,254	0.0	\$0	\$0	\$0	\$35,254
FY 2015-16 Actual Expenditures	\$23,132	0.0	\$0	\$0	\$0	\$23,132
FY 2015-16 Reversion (Overexpenditure)	\$12,122	0.0	\$0	\$0	\$0	\$12,122
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2016-17 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2016-17 All Other Operating Allocation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 All Other Operating Allocation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
(F) Office of Self Sufficiency - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Base Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799
FY 2017-18 Governor's Budget Request	\$25,799	0.0	\$0	\$0	\$0	\$25,799

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Behavioral Health Services - Medicaid Funding						
Community Behavioral Health Administration						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
FY 2014-15 Adjustment to Appropriation	\$27,465	0.0	\$13,733	\$0	\$0	\$13,732
FY 2014-15 Final Expenditure Authority	\$431,815	0.0	\$212,845	\$0	\$0	\$218,970
FY 2014-15 Actual Expenditures	\$350,833	0.0	\$175,417	\$0	\$0	\$175,417
FY 2014-15 Reversion (Overexpenditure)	\$80,982	0.0	\$37,428	\$0	\$0	\$43,553
<i>FY 2015-16 Actual</i>						
HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$0	0.0	\$3,287	\$0	\$0	(\$3,287)
SB 15-234 General Appropriation Act (FY 2015-16)	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
FY 2015-16 Final Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
Allocation of Centrally Appropriated Line Items	\$71,044	0.0	\$35,523	\$0	\$0	\$35,521
FY 2015-16 Expenditure Authority	\$487,100	0.0	\$243,551	\$0	\$0	\$243,549
FY 2015-16 Actual Expenditures	\$401,260	0.0	\$200,630	\$0	\$0	\$200,630
FY 2015-16 Reversion (Overexpenditure)	\$85,840	0.0	\$42,921	\$0	\$0	\$42,919
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
FY 2016-17 Initial Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
FY 2016-17 All Other Operating Allocation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028
TA-29 DHS Salary Survey Allocation	\$2,296	0.0	\$1,148	\$0	\$0	\$1,148
FY 2017-18 Base Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2017-18 Governor's Budget Request	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
FY 2017-18 All Other Operating Allocation	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Treatment Services for Youth (H.B. 99-1116)						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Final Expenditure Authority	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Actual Expenditures	\$8,678	0.0	\$4,284	\$0	\$0	\$4,393
FY 2014-15 Reversion (Overexpenditure)	\$112,880	0.0	\$55,574	\$0	\$0	\$57,307
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Final Appropriation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Expenditure Authority	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Actual Expenditures	\$8,133	0.0	\$4,008	\$0	\$0	\$4,125
FY 2015-16 Reversion (Overexpenditure)	\$115,491	0.0	\$56,828	\$0	\$0	\$58,663
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 Initial Appropriation	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2016-17 All Other Operating Allocation	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
FY 2017-18 Base Request	\$123,624	0.0	\$61,565	\$0	\$0	\$62,059
R-14 FMAP	\$0	0.0	\$247	\$0	\$0	(\$247)
FY 2017-18 Governor's Budget Request	\$123,624	0.0	\$61,812	\$0	\$0	\$61,812
FY 2017-18 All Other Operating Allocation	\$123,624	0.0	\$61,812	\$0	\$0	\$61,812
High Risk Pregnant Women Program						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Final Expenditure Authority	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Actual Expenditures	\$969,806	0.0	\$478,103	\$0	\$0	\$491,703
FY 2014-15 Reversion (Overexpenditure)	\$495,055	0.0	\$243,231	\$0	\$0	\$251,824

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Final Appropriation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Expenditure Authority	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Actual Expenditures	\$735,467	0.0	\$361,798	\$0	\$0	\$373,669
FY 2015-16 Reversion (Overexpenditure)	\$864,533	0.0	\$425,562	\$0	\$0	\$438,971

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 Initial Appropriation	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2016-17 All Other Operating Allocation	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
FY 2017-18 Base Request	\$1,600,000	0.0	\$796,800	\$0	\$0	\$803,200
R-14 FMAP	\$0	0.0	\$3,200	\$0	\$0	(\$3,200)
FY 2017-18 Governor's Budget Request	\$1,600,000	0.0	\$800,000	\$0	\$0	\$800,000
FY 2017-18 All Other Operating Allocation	\$1,600,000	0.0	\$800,000	\$0	\$0	\$800,000

Mental Health Institutes

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$6,000,000	0.0	\$2,952,020	\$0	\$0	\$3,047,980
FY 2014-15 Adjustment to Appropriation	\$1,634,060	0.0	\$800,537	\$0	\$0	\$833,523
FY 2014-15 Final Expenditure Authority	\$7,634,060	0.0	\$3,752,557	\$0	\$0	\$3,881,503
FY 2014-15 Actual Expenditures	\$6,078,315	0.0	\$2,795,622	\$0	\$0	\$3,282,692
FY 2014-15 Reversion (Overexpenditure)	\$1,555,745	0.0	\$956,935	\$0	\$0	\$598,811

FY 2015-16 Actual

HB 16-1240 Suppl Approp Dept of Health Care Pol & Fin	\$693,980	0.0	\$341,508	\$0	\$0	\$352,472
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
FY 2015-16 Final Appropriation	\$6,693,980	0.0	\$3,294,108	\$0	\$0	\$3,399,872
Authorized Transfers	\$1,217,533	0.0	\$600,000	\$0	\$0	\$617,533

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$7,911,513	0.0	\$3,894,108	\$0	\$0	\$4,017,405
FY 2015-16 Actual Expenditures	\$7,176,700	0.0	\$3,249,703	\$0	\$0	\$3,926,998
FY 2015-16 Reversion (Overexpenditure)	\$734,813	0.0	\$644,406	\$0	\$0	\$90,407

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
FY 2016-17 Initial Appropriation	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
FY 2016-17 All Other Operating Allocation	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
FY 2017-18 Base Request	\$6,693,980	0.0	\$3,333,602	\$0	\$0	\$3,360,378
R-14 FMAP	\$0	0.0	\$13,388	\$0	\$0	(\$13,388)
FY 2017-18 Governor's Budget Request	\$6,693,980	0.0	\$3,346,990	\$0	\$0	\$3,346,990
FY 2017-18 All Other Operating Allocation	\$6,693,980	0.0	\$3,346,990	\$0	\$0	\$3,346,990

(G) Behavioral Health Services - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$8,833,660	0.0	\$4,399,995	\$0	\$0	\$4,433,665
FY 2017-18 Base Request	\$8,835,956	0.0	\$4,401,143	\$0	\$0	\$4,434,813
FY 2017-18 Governor's Budget Request	\$8,835,956	0.0	\$4,417,978	\$0	\$0	\$4,417,978

(H) Services for People with Disabilities - Medicaid Funding

Regional Centers

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$48,974,477	0.0	\$22,215,109	\$1,866,142	\$0	\$24,893,226
FY 2014-15 Adjustment to Appropriation	(\$3,888,961)	0.0	(\$1,887,875)	\$0	\$0	(\$2,001,086)
FY 2014-15 Final Expenditure Authority	\$45,085,516	0.0	\$20,327,234	\$1,866,142	\$0	\$22,892,140
FY 2014-15 Actual Expenditures	\$39,525,715	0.0	\$17,309,840	\$1,866,142	\$0	\$20,349,733
FY 2014-15 Reversion (Overexpenditure)	\$5,559,801	0.0	\$3,017,394	\$0	\$0	\$2,542,407

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
FY 2015-16 Final Appropriation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
Allocation of Centrally Appropriated Line Items	\$12,458,656	0.0	\$6,229,330	\$0	\$0	\$6,229,326
FY 2015-16 Expenditure Authority	\$65,232,684	0.0	\$30,258,594	\$1,866,142	\$0	\$33,107,948
FY 2015-16 Actual Expenditures	\$48,586,422	0.0	\$21,894,586	\$1,866,142	\$0	\$24,825,694
FY 2015-16 Reversion (Overexpenditure)	\$16,646,262	0.0	\$8,364,008	\$0	\$0	\$8,282,254

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
FY 2016-17 Initial Appropriation	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
FY 2016-17 All Other Operating Allocation	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$53,235,691	0.0	\$24,645,233	\$1,866,142	\$0	\$26,724,316
TA-28 DHS Personal Needs Allowance	\$2,001	0.0	\$1,001	\$0	\$0	\$1,000
TA-29 DHS Salary Survey Allocation	\$82,105	0.0	\$41,054	\$0	\$0	\$41,051
FY 2017-18 Base Request	\$53,319,797	0.0	\$24,687,288	\$1,866,142	\$0	\$26,766,367
R-14 FMAP	\$0	0.0	\$106,471	\$0	\$0	(\$106,471)
FY 2017-18 Governor's Budget Request	\$53,319,797	0.0	\$24,793,759	\$1,866,142	\$0	\$26,659,896
FY 2017-18 All Other Operating Allocation	\$53,319,797	0.0	\$24,793,759	\$1,866,142	\$0	\$26,659,896

Regional Center Depreciation and Annual Adjustments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Final Expenditure Authority	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Actual Expenditures	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	(\$0)

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 Final Appropriation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Expenditure Authority	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 Actual Expenditures	\$1,044,492	0.0	\$513,968	\$0	\$0	\$530,524
FY 2015-16 Reversion (Overexpenditure)	\$52	0.0	\$52	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 Initial Appropriation	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2016-17 All Other Operating Allocation	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
FY 2017-18 Base Request	\$1,102,033	0.0	\$542,310	\$0	\$0	\$559,723
R-14 FMAP	\$0	0.0	\$8,707	\$0	\$0	(\$8,707)
FY 2017-18 Governor's Budget Request	\$1,102,033	0.0	\$551,017	\$0	\$0	\$551,016
FY 2017-18 All Other Operating Allocation	\$1,102,033	0.0	\$551,017	\$0	\$0	\$551,016

(H) Services for People with Disabilities - Medicaid Funds						
FY 2016-17 Initial Appropriation	\$54,337,724	0.0	\$25,187,543	\$1,866,142	\$0	\$27,284,039
FY 2017-18 Base Request	\$54,421,830	0.0	\$25,229,598	\$1,866,142	\$0	\$27,326,090
FY 2017-18 Governor's Budget Request	\$54,421,830	0.0	\$25,344,776	\$1,866,142	\$0	\$27,210,912

(I) Adult Assistance and Services for Elderly - Medicaid

Adult Asst. Medicaid Programs - Community Srvcs for Elderly

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Final Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2014-15 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
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>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Final Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Expenditure Authority	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Actual Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$900
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	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
NPR-04 DHS ADRC Claiming	\$1,000,000	0.0	\$500,000	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
FY 2017-18 All Other Operating Allocation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
(I) Adult Assistance and Services for Elderly - Medicaid						
FY 2016-17 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2017-18 Governor's Budget Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

(J) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,518,890	0.0	\$744,880	\$0	\$0	\$774,010
FY 2014-15 Final Expenditure Authority	\$1,518,890	0.0	\$744,880	\$0	\$0	\$774,010
FY 2014-15 Actual Expenditures	\$1,413,139	0.0	\$696,590	\$0	\$0	\$716,549
FY 2014-15 Reversion (Overexpenditure)	\$105,751	0.0	\$48,290	\$0	\$0	\$57,461

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	(\$88,224)	0.0	(\$44,339)	\$0	\$0	(\$43,885)
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2015-16 Final Appropriation	\$1,582,081	0.0	\$778,787	\$0	\$0	\$803,294
Authorized Transfers	\$28,469	0.0	\$28,469	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$29,301	0.0	\$0	\$0	\$0	\$29,301
FY 2015-16 Expenditure Authority	\$1,639,851	0.0	\$807,256	\$0	\$0	\$832,595
FY 2015-16 Actual Expenditures	\$1,627,690	0.0	\$803,391	\$0	\$0	\$824,299
FY 2015-16 Reversion (Overexpenditure)	\$12,161	0.0	\$3,865	\$0	\$0	\$8,296
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2016-17 Initial Appropriation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2016-17 All Other Operating Allocation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Base Request	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
R-14 FMAP	\$0	0.0	\$2,905	\$0	\$0	(\$2,905)
FY 2017-18 Governor's Budget Request	\$1,452,654	0.0	\$726,327	\$0	\$0	\$726,327
FY 2017-18 All Other Operating Allocation	\$1,452,654	0.0	\$726,327	\$0	\$0	\$726,327
(J) Division of Youth Corrections - Medicaid Funding						
FY 2016-17 Initial Appropriation	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Base Request	\$1,452,654	0.0	\$723,422	\$0	\$0	\$729,232
FY 2017-18 Governor's Budget Request	\$1,452,654	0.0	\$726,327	\$0	\$0	\$726,327

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(K) Other						
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Final Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Actual Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
(K) Other						
FY 2016-17 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2017-18 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000