

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
Current Year Long Bill Appropriation	\$233,142,438	358.6	\$52,428,793	\$24,783,896	\$5,271,928	\$150,657,821
Current Year Special Bill Appropriations	\$616,307	1.8	\$250,221	\$303,243	\$0	\$62,843
FY 2014-15 Appropriation	\$233,758,745	360.4	\$52,679,014	\$25,087,139	\$5,271,928	\$150,720,664
FY 2015-16 Base Request	\$230,582,530	360.6	\$50,870,004	\$25,884,842	\$5,403,019	\$148,424,665
Governor's Request FY 2015-16	\$235,090,796	382.3	\$52,407,974	\$26,375,009	\$5,403,019	\$150,904,794
02. Medical Services Premiums						
Current Year Long Bill Appropriation	\$5,716,177,008	0.0	\$1,608,148,500	\$620,547,350	\$0	\$3,487,481,158
Current Year Special Bill Appropriations	\$8,175,762	0.0	\$663,954	\$2,351,018	\$0	\$5,160,790
FY 2014-15 Appropriation	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
FY 2015-16 Base Request	\$5,768,568,225	0.0	\$1,654,584,623	\$628,705,349	\$0	\$3,485,278,253
Governor's Request FY 2015-16	\$6,364,672,466	0.0	\$1,794,377,076	\$689,090,663	\$0	\$3,881,204,727
03. Behavioral Health Community Programs						
Current Year Long Bill Appropriation	\$550,715,017	0.0	\$172,504,409	\$4,489,831	\$0	\$373,720,777
Current Year Special Bill Appropriations	\$6,443,646	0.0	\$3,950,000	\$44,755	\$0	\$2,448,891
FY 2014-15 Appropriation	\$557,158,663	0.0	\$176,454,409	\$4,534,586	\$0	\$376,169,668
FY 2015-16 Base Request	\$557,333,534	0.0	\$175,775,571	\$4,500,945	\$0	\$377,057,018
Governor's Request FY 2015-16	\$634,704,887	0.0	\$197,283,576	\$4,969,081	\$0	\$432,452,230
04. Office of Community Living						
Current Year Long Bill Appropriation	\$478,939,702	30.5	\$230,582,978	\$30,841,087	\$0	\$217,515,637
Current Year Special Bill Appropriations	\$5,746,227	0.0	\$0	\$2,829,586	\$0	\$2,916,641
FY 2014-15 Appropriation	\$484,685,929	30.5	\$230,582,978	\$33,670,673	\$0	\$220,432,278
FY 2015-16 Base Request	\$487,937,285	30.5	\$234,012,034	\$30,841,087	\$0	\$223,084,164
Governor's Request FY 2015-16	\$539,499,062	30.5	\$259,192,380	\$31,177,406	\$0	\$249,129,276
05. Indigent Care Program						
Current Year Long Bill Appropriation	\$562,952,715	0.0	\$31,893,589	\$231,189,651	\$0	\$299,869,475
Current Year Special Bill Appropriations	\$129,831	0.0	\$44,519	\$0	\$0	\$85,312
FY 2014-15 Appropriation	\$563,082,546	0.0	\$31,938,108	\$231,189,651	\$0	\$299,954,787

FY 2015-16 Base Request	\$583,004,236	0.0	\$31,096,763	\$231,149,402	\$0	\$320,758,071
Governor's Request FY 2015-16	\$568,386,230	0.0	\$9,666,589	\$218,313,629	\$0	\$340,406,012

06. Other Medical Services

Current Year Long Bill Appropriation	\$174,198,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,623,891
Current Year Special Bill Appropriations	\$75,000	0.0	\$0	\$0	\$0	\$75,000
FY 2014-15 Appropriation	\$174,273,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,698,891
FY 2015-16 Base Request	\$177,286,085	0.0	\$106,605,733	\$31,464,171	\$2,491,722	\$36,724,459
Governor's Request FY 2015-16	\$198,376,409	0.0	\$126,921,689	\$34,147,298	\$2,491,722	\$34,815,700

07. Department of Human Services Medicaid-Funded Proq

Current Year Long Bill Appropriation	\$139,468,526	0.0	\$60,309,458	\$3,472,164	\$18,928	\$75,667,976
Current Year Special Bill Appropriations	\$75,257	0.0	\$36,883	\$454	\$0	\$37,920
FY 2014-15 Appropriation	\$139,543,783	0.0	\$60,346,341	\$3,472,618	\$18,928	\$75,705,896
FY 2015-16 Base Request	\$114,282,745	0.0	\$53,849,348	\$2,201,618	\$18,928	\$58,212,851
Governor's Request FY 2015-16	\$93,534,836	0.0	\$43,689,092	\$2,201,618	\$18,928	\$47,625,198

Department Summary

Current Year Long Bill Appropriation	\$7,855,593,433	389.1	\$2,259,525,686	\$946,748,434	\$7,782,578	\$4,641,536,735
Current Year Special Bill Appropriations	\$21,262,030	1.8	\$4,945,577	\$5,529,056	\$0	\$10,787,397
FY 2014-15 Appropriation	\$7,876,855,463	390.9	\$2,264,471,263	\$952,277,490	\$7,782,578	\$4,652,324,132
FY 2015-16 Base Request	\$7,918,994,640	391.1	\$2,306,794,076	\$954,747,414	\$7,913,669	\$4,649,539,481
Governor's Request FY 2015-16	\$8,634,264,686	412.8	\$2,483,538,376	\$1,006,274,704	\$7,913,669	\$5,136,537,937

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) General Administration

(1) General Administration

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
Current Year Long Bill Appropriation	\$25,943,060	358.6	\$8,747,250	\$2,653,532	\$1,885,519	\$12,656,759
Breast & Cervical Cancer Treatment (14-1045)	\$45,314	1.0	\$0	\$22,657	\$0	\$22,657
Transfer Senior Dental Program To DHCPF (14-180)	\$55,000	0.8	\$55,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$26,043,374	360.4	\$8,802,250	\$2,676,189	\$1,885,519	\$12,679,416
TA-03 Reduce One-time Funding FY14 R-12 U	(\$57,168)	0.0	(\$14,292)	(\$14,292)	\$0	(\$28,584)
TA-04 Reduce One-time Funding FY14 BA-13 U	(\$28,584)	0.0	(\$14,292)	\$0	\$0	(\$14,292)
TA-05 Annualize SB 14-180 U	\$4,340	0.2	\$4,340	\$0	\$0	\$0
TA-32 Annualize FY14 BA-12 U	(\$71,620)	0.0	\$21,040	\$0	\$0	(\$92,660)
TA-42 Merit Pay Allocations	\$244,615	0.0	\$83,695	\$19,453	\$9,929	\$131,538
TA-43 Salary Survey Allocations	\$779,028	0.0	\$246,246	\$64,811	\$24,814	\$443,157
FY 2015-16 Base Request	\$26,913,985	360.6	\$9,128,987	\$2,746,161	\$1,920,262	\$13,118,575
R-07 Participant Directed Programs Expansion	\$58,479	0.9	\$29,240	\$0	\$0	\$29,239
R-08 Children With Autism Waiver Expansion	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
R-10 Customer Service Center	\$841,275	20.8	\$304,038	\$116,601	\$0	\$420,636
R-14 Primary Care Fund Audit	\$76,056	0.0	\$0	\$76,056	\$0	\$0
Governor's Request FY 2015-16	\$28,005,531	382.3	\$9,520,133	\$2,938,818	\$1,920,262	\$13,626,318
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$2,473,788	0.0	\$896,868	\$164,654	\$129,013	\$1,283,253
Breast & Cervical Cancer Treatment (14-1045)	\$2,824	0.0	\$0	\$1,412	\$0	\$1,412
FY 2014-15 Appropriation	\$2,476,612	0.0	\$896,868	\$166,066	\$129,013	\$1,284,665
TA-44 Statewide Common Policy Adjustment	\$287,862	0.0	\$53,805	\$71,182	\$50,589	\$112,286
FY 2015-16 Base Request	\$2,764,474	0.0	\$950,673	\$237,248	\$179,602	\$1,396,951
R-07 Participant Directed Programs Expansion	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
R-10 Customer Service Center	\$190,248	0.0	\$68,756	\$26,368	\$0	\$95,124
Governor's Request FY 2015-16	\$2,962,649	0.0	\$1,023,393	\$263,616	\$179,602	\$1,496,038

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
Current Year Long Bill Appropriation	\$64,099	0.0	\$21,082	\$4,912	\$1,915	\$36,190
Breast & Cervical Cancer Treatment (14-1045)	\$86	0.0	\$0	\$43	\$0	\$43
FY 2014-15 Appropriation	\$64,185	0.0	\$21,082	\$4,955	\$1,915	\$36,233
TA-44 Statewide Common Policy Adjustment	(\$4,565)	0.0	\$463	(\$434)	\$748	(\$5,342)
FY 2015-16 Base Request	\$59,620	0.0	\$21,545	\$4,521	\$2,663	\$30,891
R-07 Participant Directed Programs Expansion	\$115	0.0	\$58	\$0	\$0	\$57
R-10 Customer Service Center	\$1,658	0.0	\$599	\$230	\$0	\$829
Governor's Request FY 2015-16	\$61,393	0.0	\$22,202	\$4,751	\$2,663	\$31,777
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,233,454	0.0	\$405,144	\$95,602	\$36,801	\$695,907
Breast & Cervical Cancer Treatment (14-1045)	\$1,652	0.0	\$0	\$826	\$0	\$826
FY 2014-15 Appropriation	\$1,235,106	0.0	\$405,144	\$96,428	\$36,801	\$696,733
TA-44 Statewide Common Policy Adjustment	\$46,487	0.0	\$57,822	\$878	\$20,500	(\$32,713)
FY 2015-16 Base Request	\$1,281,593	0.0	\$462,966	\$97,306	\$57,301	\$664,020
R-07 Participant Directed Programs Expansion	\$2,306	0.0	\$1,153	\$0	\$0	\$1,153
R-10 Customer Service Center	\$33,169	0.0	\$11,988	\$4,597	\$0	\$16,584
Governor's Request FY 2015-16	\$1,317,068	0.0	\$476,107	\$101,903	\$57,301	\$681,757

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,156,422	0.0	\$379,822	\$89,656	\$34,501	\$652,443
Breast & Cervical Cancer Treatment (14-1045)	\$1,550	0.0	\$0	\$775	\$0	\$775
FY 2014-15 Appropriation	\$1,157,972	0.0	\$379,822	\$90,431	\$34,501	\$653,218
TA-44 Statewide Common Policy Adjustment	\$79,931	0.0	\$67,361	\$3,558	\$20,847	(\$11,835)
FY 2015-16 Base Request	\$1,237,903	0.0	\$447,183	\$93,989	\$55,348	\$641,383
R-07 Participant Directed Programs Expansion	\$2,227	0.0	\$1,114	\$0	\$0	\$1,113
R-10 Customer Service Center	\$32,038	0.0	\$11,579	\$4,440	\$0	\$16,019
Governor's Request FY 2015-16	\$1,272,168	0.0	\$459,876	\$98,429	\$55,348	\$658,515
Salary Survey						
Current Year Long Bill Appropriation	\$829,923	0.0	\$272,365	\$64,140	\$24,814	\$468,604
Breast & Cervical Cancer Treatment (14-1045)	\$1,342	0.0	\$0	\$671	\$0	\$671
FY 2014-15 Appropriation	\$831,265	0.0	\$272,365	\$64,811	\$24,814	\$469,275
TA-43 Salary Survey Allocations	(\$831,265)	0.0	(\$272,365)	(\$64,811)	(\$24,814)	(\$469,275)
TA-44 Statewide Common Policy Adjustment	\$321,383	0.0	\$115,474	\$24,853	\$14,235	\$166,821
FY 2015-16 Base Request	\$321,383	0.0	\$115,474	\$24,853	\$14,235	\$166,821
Governor's Request FY 2015-16	\$321,383	0.0	\$115,474	\$24,853	\$14,235	\$166,821

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
Current Year Long Bill Appropriation	\$265,415	0.0	\$94,487	\$19,109	\$9,333	\$142,486
Breast & Cervical Cancer Treatment (14-1045)	\$508	0.0	\$0	\$254	\$0	\$254
FY 2014-15 Appropriation	\$265,923	0.0	\$94,487	\$19,363	\$9,333	\$142,740
TA-01 Merit Pay Base Building Adjustment U	(\$490)	0.0	(\$383)	\$90	\$596	(\$793)
TA-42 Merit Pay Allocations	(\$265,433)	0.0	(\$94,104)	(\$19,453)	(\$9,929)	(\$141,947)
TA-44 Statewide Common Policy Adjustment	\$317,662	0.0	\$111,192	\$26,760	\$15,675	\$164,035
FY 2015-16 Base Request	\$317,662	0.0	\$111,192	\$26,760	\$15,675	\$164,035
Governor's Request FY 2015-16	\$317,662	0.0	\$111,192	\$26,760	\$15,675	\$164,035
Worker's Compensation						
Current Year Long Bill Appropriation	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
TA-37 Statewide Common Policy Adjustment U	(\$9,505)	0.0	(\$4,752)	\$0	\$0	(\$4,753)
FY 2015-16 Base Request	\$43,207	0.0	\$21,604	\$0	\$0	\$21,603
Governor's Request FY 2015-16	\$43,207	0.0	\$21,604	\$0	\$0	\$21,603

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$3,344,827	0.0	\$1,576,996	\$62,411	\$23,910	\$1,681,510
Breast & Cervical Cancer Treatment (14-1045)	\$332	0.0	\$0	\$166	\$0	\$166
FY 2014-15 Appropriation	\$3,345,159	0.0	\$1,576,996	\$62,577	\$23,910	\$1,681,676
TA-05 Annualize SB 14-180 U	\$950	0.0	\$950	\$0	\$0	\$0
TA-20 Annualize FY14 S-6 and BA-6 U	(\$1,394,582)	0.0	(\$697,291)	\$0	\$0	(\$697,291)
TA-32 Annualize FY14 BA-12 U	(\$5,490)	0.0	\$2,756	\$0	\$0	(\$8,246)
FY 2015-16 Base Request	\$1,946,037	0.0	\$883,411	\$62,577	\$23,910	\$976,139
R-06 Medicaid & CHP+ Enrollment Simplification	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
R-07 Participant Directed Programs Expansion	\$5,573	0.0	\$2,787	\$0	\$0	\$2,786
R-10 Customer Service Center	\$109,672	0.0	\$39,635	\$15,201	\$0	\$54,836
Governor's Request FY 2015-16	\$2,211,282	0.0	\$1,000,833	\$77,778	\$23,910	\$1,108,761
Legal Services						
Current Year Long Bill Appropriation	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
TA-41 Legal Services Rate Change	(\$64,826)	0.0	(\$20,976)	(\$11,438)	\$0	(\$32,412)
FY 2015-16 Base Request	\$1,361,512	0.0	\$440,536	\$240,220	\$0	\$680,756
Governor's Request FY 2015-16	\$1,361,512	0.0	\$440,536	\$240,220	\$0	\$680,756

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
Current Year Long Bill Appropriation	\$365,007	0.0	\$141,828	\$40,675	\$0	\$182,504
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$365,007	0.0	\$141,828	\$40,675	\$0	\$182,504
TA-37 Statewide Common Policy Adjustment U	\$205,865	0.0	\$79,992	\$22,941	\$0	\$102,932
FY 2015-16 Base Request	\$570,872	0.0	\$221,820	\$63,616	\$0	\$285,436
Governor's Request FY 2015-16	\$570,872	0.0	\$221,820	\$63,616	\$0	\$285,436
Payment to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
TA-37 Statewide Common Policy Adjustment U	(\$54,216)	0.0	(\$27,108)	\$0	\$0	(\$27,108)
FY 2015-16 Base Request	\$112,673	0.0	\$56,337	\$0	\$0	\$56,336
Governor's Request FY 2015-16	\$112,673	0.0	\$56,337	\$0	\$0	\$56,336
Leased Space						
Current Year Long Bill Appropriation	\$1,472,104	0.0	\$593,298	\$142,754	\$0	\$736,052
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,472,104	0.0	\$593,298	\$142,754	\$0	\$736,052
TA-20 Annualize FY14 S-6 and BA-6 U	\$239,634	0.0	\$100,672	\$19,145	\$0	\$119,817
FY 2015-16 Base Request	\$1,711,738	0.0	\$693,970	\$161,899	\$0	\$855,869
R-10 Customer Service Center	\$76,230	0.0	\$27,550	\$10,565	\$0	\$38,115
Governor's Request FY 2015-16	\$1,787,968	0.0	\$721,520	\$172,464	\$0	\$893,984

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
TA-37 Statewide Common Policy Adjustment U	\$212,924	0.0	\$106,462	\$0	\$0	\$106,462
FY 2015-16 Base Request	\$599,833	0.0	\$299,917	\$0	\$0	\$299,916
Governor's Request FY 2015-16	\$599,833	0.0	\$299,917	\$0	\$0	\$299,916
Payments to OIT						
Current Year Long Bill Appropriation	\$1,571,743	0.0	\$777,190	\$4,805	\$0	\$789,748
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,571,743	0.0	\$777,190	\$4,805	\$0	\$789,748
TA-29 Reduce One-time Spending FY14 NP R-5 U	(\$34,413)	0.0	(\$17,206)	\$0	\$0	(\$17,207)
TA-30 Reduce One-time Spending FY14 NP R-4 U	(\$6,750)	0.0	(\$3,375)	\$0	\$0	(\$3,375)
TA-31 Reduce One-time Spending FY14 NP R-3 U	(\$11,941)	0.0	(\$5,970)	\$0	\$0	(\$5,971)
TA-37 Statewide Common Policy Adjustment U	\$1,800,423	0.0	\$898,745	\$5,342	\$0	\$896,336
FY 2015-16 Base Request	\$3,319,062	0.0	\$1,649,384	\$10,147	\$0	\$1,659,531
R-18 DDDWeb Stabilization	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$3,319,062	0.0	\$1,649,384	\$10,147	\$0	\$1,659,531
COFRS Modernization						
Current Year Long Bill Appropriation	\$947,782	0.0	\$329,397	\$171,751	\$2,052	\$444,582
Breast & Cervical Cancer Treatment (14-1045)	\$2,878	0.0	\$0	\$1,439	\$0	\$1,439
FY 2014-15 Appropriation	\$950,660	0.0	\$329,397	\$173,190	\$2,052	\$446,021
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$950,660	0.0	\$329,397	\$173,190	\$2,052	\$446,021
Governor's Request FY 2015-16	\$950,660	0.0	\$329,397	\$173,190	\$2,052	\$446,021

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Research Scholarships Using the All-Payer Claims Database						
Current Year Long Bill Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$500,000	0.0	\$500,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
General Professional Services and Special Projects						
Current Year Long Bill Appropriation	\$5,793,120	0.0	\$2,039,127	\$562,500	\$0	\$3,191,493
Disposition Of Legal Marijuana Related Revenue (14-215)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$15,000	0.0	\$7,500	\$0	\$0	\$7,500
Implement Med Clean Claims Recommendations (14-159)	\$128,688	0.0	\$128,688	\$0	\$0	\$0
Nursing Home Innovations (14-151)	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2014-15 Appropriation	\$6,151,808	0.0	\$2,225,315	\$727,500	\$0	\$3,198,993
TA-05 Annualize SB 14-180 U	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-18 Annualize JBC Action U	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
TA-26 Reduce One-time Funding FY14 R-15 U	(\$125,000)	0.0	(\$62,500)	\$0	\$0	(\$62,500)
TA-28 Annualize FY14 R-10 U	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
TA-32 Annualize FY14 BA-12 U	(\$45,300)	0.0	\$30,450	\$0	\$0	(\$75,750)
FY 2015-16 Base Request	\$5,481,508	0.0	\$1,918,265	\$727,500	\$0	\$2,835,743
R-07 Participant Directed Programs Expansion	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-10 Customer Service Center	\$792,775	0.0	\$210,279	\$186,109	\$0	\$396,387
R-13 ACC Reprocurement Preparation	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-16 Comprehensive Primary Care Initiative Funding	\$84,952	0.0	\$42,476	\$0	\$0	\$42,476
R-18 DDDWeb Stabilization	\$205,260	0.0	\$102,629	\$0	\$0	\$102,631
Governor's Request FY 2015-16	\$7,064,495	0.0	\$2,523,649	\$913,609	\$0	\$3,627,237
(A) General Administration						
Current Year Long Bill Appropriation	\$47,993,592	358.6	\$17,539,622	\$4,328,159	\$2,147,858	\$23,977,953
Current Year Special Bill Appropriations	\$470,174	1.8	\$241,188	\$193,243	\$0	\$35,743
FY 2014-15 Appropriation	\$48,463,766	360.4	\$17,780,810	\$4,521,402	\$2,147,858	\$24,013,696
FY 2015-16 Base Request	\$49,493,722	360.6	\$18,252,661	\$4,669,987	\$2,271,048	\$24,300,026
Governor's Request FY 2015-16	\$52,779,418	382.3	\$19,493,374	\$5,110,154	\$2,271,048	\$25,904,842

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

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 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to/from Other Departments						
(1) Transfers to/from Other Departments						
Facility Survey and Certification, Transfer to CDPHE						
Current Year Long Bill Appropriation	\$5,995,822	0.0	\$1,895,914	\$0	\$0	\$4,099,908
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2014-15 Appropriation	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
Governor's Request FY 2015-16	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
Nurse Home Visitor Program, Transfer from CDHS						
Current Year Long Bill Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	\$0	(\$7,600)	\$7,600
FY 2015-16 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,474,599	\$1,535,401
Governor's Request FY 2015-16	\$3,010,000	0.0	\$0	\$0	\$1,474,599	\$1,535,401
Prenatal Statistical Information, Transfer to CDPHE						
Current Year Long Bill Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
Governor's Request FY 2015-16	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Nurse Aide Certification, Transfer to DORA						
Current Year Long Bill Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Governor's Request FY 2015-16	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA						
Current Year Long Bill Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
Governor's Request FY 2015-16	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
Public School Health Services Admin., Transfer to DOE						
Current Year Long Bill Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$160,335	0.0	\$0	\$0	\$160,335	\$0
Governor's Request FY 2015-16	\$160,335	0.0	\$0	\$0	\$160,335	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Home Modifications Benefit Administration, Transfer to DOLA						
Current Year Long Bill Appropriation	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
TA-21 Annualize FY14 R-9 U	\$1,039	0.0	\$519	\$0	\$0	\$520
FY 2015-16 Base Request	\$206,185	0.0	\$103,092	\$0	\$0	\$103,093
Governor's Request FY 2015-16	\$206,185	0.0	\$103,092	\$0	\$0	\$103,093

(B) Transfers to/from Other Departments						
Current Year Long Bill Appropriation	\$9,711,231	0.0	\$2,153,800	\$0	\$1,657,186	\$5,900,245
Current Year Special Bill Appropriations	\$110,000	0.0	\$0	\$110,000	\$0	\$0
FY 2014-15 Appropriation	\$9,821,231	0.0	\$2,153,800	\$110,000	\$1,657,186	\$5,900,245
FY 2015-16 Base Request	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365
Governor's Request FY 2015-16	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Information Technology Contracts and Projects						
(1) Information Technology Contracts and Projects						
MMIS Maintenance and Projects						
Current Year Long Bill Appropriation	\$29,887,830	0.0	\$6,135,664	\$1,696,376	\$293,350	\$21,762,440
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
FY 2014-15 Appropriation	\$29,913,030	0.0	\$6,141,964	\$1,696,376	\$293,350	\$21,781,340
TA-02 Reduce One-time Funding FY12 R-12 U	(\$200,000)	0.0	\$0	(\$50,000)	\$0	(\$150,000)
TA-07 Reduce One-time Funding FY12 BA-8 U	(\$200,000)	0.0	(\$17,863)	(\$3,636)	\$0	(\$178,501)
TA-08 Annualize HB 14-1211 U	(\$25,200)	0.0	(\$6,300)	\$0	\$0	(\$18,900)
FY 2015-16 Base Request	\$29,487,830	0.0	\$6,117,801	\$1,642,740	\$293,350	\$21,433,939
R-07 Participant Directed Programs Expansion	\$100,000	0.0	\$25,000	\$0	\$0	\$75,000
Governor's Request FY 2015-16	\$29,587,830	0.0	\$6,142,801	\$1,642,740	\$293,350	\$21,508,939
MMIS Reprocurement Contracted Staff						
Current Year Long Bill Appropriation	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
Governor's Request FY 2015-16	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
MMIS Reprocurement Contracts						
Current Year Long Bill Appropriation	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
TA-06 Reduce One-time Funding FY13 R-5 U	(\$1,033,939)	0.0	(\$92,349)	(\$18,798)	\$0	(\$922,792)
FY 2015-16 Base Request	\$29,143,202	0.0	\$2,643,891	\$533,411	\$0	\$25,965,900
Governor's Request FY 2015-16	\$29,143,202	0.0	\$2,643,891	\$533,411	\$0	\$25,965,900
Fraud Detection Software Contract						
Current Year Long Bill Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
Governor's Request FY 2015-16	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
Centralized Eligibility Vendor Contract Project						
Current Year Long Bill Appropriation	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
TA-03 Reduce One-time Funding FY14 R-12 U	(\$1,191,335)	0.0	\$0	(\$592,515)	\$0	(\$598,820)
TA-15 Annualize SB 13-200 U	\$1,982,470	0.0	\$0	\$991,235	\$0	\$991,235
TA-24 Annualize FY14 R-6 U	\$0	0.0	\$0	(\$307,282)	\$0	\$307,282
FY 2015-16 Base Request	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
Governor's Request FY 2015-16	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CBMS Modernization Project						
Current Year Long Bill Appropriation	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
Governor's Request FY 2015-16	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
Health Information Exchange Maintenance and Projects						
Current Year Long Bill Appropriation	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$6,926,033
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$6,926,033
TA-25 Annualize FY14 R-5 U	\$3,967,250	0.0	\$396,725	\$0	\$0	\$3,570,525
FY 2015-16 Base Request	\$12,196,176	0.0	\$1,699,618	\$0	\$0	\$10,496,558
R-09 Personal Health Records and Online Health Educati	\$772,570	0.0	\$122,257	\$0	\$0	\$650,313
Governor's Request FY 2015-16	\$12,968,746	0.0	\$1,821,875	\$0	\$0	\$11,146,871
(C) Information Technology Contracts and Projects						
Current Year Long Bill Appropriation	\$81,036,809	0.0	\$10,511,027	\$5,357,522	\$1,443,350	\$63,724,910
Current Year Special Bill Appropriations	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
FY 2014-15 Appropriation	\$81,062,009	0.0	\$10,517,327	\$5,357,522	\$1,443,350	\$63,743,810
FY 2015-16 Base Request	\$84,361,255	0.0	\$10,797,540	\$5,376,526	\$1,443,350	\$66,743,839
Governor's Request FY 2015-16	\$85,233,825	0.0	\$10,944,797	\$5,376,526	\$1,443,350	\$67,469,152

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Eligibility Determinations and Client Services						
(1) Eligibility Determinations and Client Services						
Medical Identification Cards						
Current Year Long Bill Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
TA-15 Annualize SB 13-200 U	\$6,473	0.0	\$348	\$2,887	\$0	\$3,238
FY 2015-16 Base Request	\$164,720	0.0	\$60,718	\$20,844	\$1,593	\$81,565
Governor's Request FY 2015-16	\$164,720	0.0	\$60,718	\$20,844	\$1,593	\$81,565
Contracts for Special Eligibility Determinations						
Current Year Long Bill Appropriation	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
TA-04 Reduce One-time Funding FY14 BA-13 U	(\$293,406)	0.0	(\$146,703)	\$0	\$0	(\$146,703)
FY 2015-16 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
Governor's Request FY 2015-16	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
County Administration						
Current Year Long Bill Appropriation	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
TA-15 Annualize SB 13-200 U	\$759,064	0.0	\$227,719	\$151,813	\$0	\$379,532
TA-24 Annualize FY14 R-6 U	(\$2,940,928)	0.0	\$314,109	\$0	\$0	(\$3,255,037)
FY 2015-16 Base Request	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
Governor's Request FY 2015-16	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hospital Provider Fee County Administration						
Current Year Long Bill Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
TA-15 Annualize SB 13-200 U	\$289,586	0.0	\$0	\$144,793	\$0	\$144,793
TA-24 Annualize FY14 R-6 U	\$1,091,296	0.0	\$0	\$232,282	\$0	\$859,014
FY 2015-16 Base Request	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
Governor's Request FY 2015-16	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
Medical Assistance Sites						
Current Year Long Bill Appropriation	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
TA-24 Annualize FY14 R-6 U	\$300,000	0.0	\$0	\$75,000	\$0	\$225,000
FY 2015-16 Base Request	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
Governor's Request FY 2015-16	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
Administrative Case Management						
Current Year Long Bill Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Governor's Request FY 2015-16	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
ACA Technical Support and Eligibility Determination Overflow						
Current Year Long Bill Appropriation	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
TA-24 Annualize FY14 R-6 U	(\$986,436)	0.0	(\$314,109)	\$0	\$0	(\$672,327)
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Customer Outreach						
Current Year Long Bill Appropriation	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
TA-03 Reduce One-time Funding FY14 R-12 U	(\$486,245)	0.0	(\$243,123)	\$0	\$0	(\$243,122)
TA-32 Annualize FY14 BA-12 U	(\$244,212)	0.0	\$68,675	\$0	\$0	(\$312,887)
FY 2015-16 Base Request	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
Governor's Request FY 2015-16	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
(D) Eligibility Determinations and Client Services						
Current Year Long Bill Appropriation	\$73,228,824	0.0	\$15,359,325	\$13,902,227	\$1,593	\$43,965,679
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$73,228,824	0.0	\$15,359,325	\$13,902,227	\$1,593	\$43,965,679
FY 2015-16 Base Request	\$70,724,016	0.0	\$15,266,241	\$14,509,002	\$1,593	\$40,947,180
Governor's Request FY 2015-16	\$70,724,016	0.0	\$15,266,241	\$14,509,002	\$1,593	\$40,947,180

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Utilization and Quality Review Contracts						
(1) Utilization and Quality Review Contracts						
Professional Service Contracts						
Current Year Long Bill Appropriation	\$11,845,087	0.0	\$3,149,524	\$461,089	\$0	\$8,234,474
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$10,933	0.0	\$2,733	\$0	\$0	\$8,200
FY 2014-15 Appropriation	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
TA-08 Annualize HB 14-1211 U	\$25,964	0.0	\$6,491	\$0	\$0	\$19,473
TA-32 Annualize FY14 BA-12 U	\$0	0.0	\$25,000	\$0	\$0	(\$25,000)
FY 2015-16 Base Request	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
Governor's Request FY 2015-16	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147

(E) Utilization and Quality Review Contracts						
Current Year Long Bill Appropriation	\$11,845,087	0.0	\$3,149,524	\$461,089	\$0	\$8,234,474
Current Year Special Bill Appropriations	\$10,933	0.0	\$2,733	\$0	\$0	\$8,200
FY 2014-15 Appropriation	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
FY 2015-16 Base Request	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
Governor's Request FY 2015-16	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Provider Audits and Services						
(1) Provider Audits and Services						
Professional Audit Contracts						
Current Year Long Bill Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
R-14 Primary Care Fund Audit	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R-15 Managed Care Organization Audits	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000
Governor's Request FY 2015-16	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703

(F) Provider Audits and Services						
Current Year Long Bill Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
FY 2015-16 Base Request	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
Governor's Request FY 2015-16	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Recoveries and Recoupment Contract Costs						
(1) Recoveries and Recoupment Contract Costs						
Estate Recovery						
Current Year Long Bill Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Governor's Request FY 2015-16	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(G) Recoveries and Recoupment Contract Costs						
Current Year Long Bill Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Governor's Request FY 2015-16	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) State of Health Projects						
(1) State of Health Projects						
Pain Management Capacity Program						
Current Year Long Bill Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
Governor's Request FY 2015-16	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
Dental Provider Network Adequacy						
Current Year Long Bill Appropriation	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
TA-11 Annualize FY 14 BA-10	(\$5,000,000)	0.0	(\$2,500,000)	\$0	\$0	(\$2,500,000)
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(H) State of Health Projects						
Current Year Long Bill Appropriation	\$5,500,000	0.0	\$2,746,212	\$0	\$0	\$2,753,788
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,500,000	0.0	\$2,746,212	\$0	\$0	\$2,753,788
FY 2015-16 Base Request	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
Governor's Request FY 2015-16	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Indirect Cost Recoveries						
(1) Indirect Cost Recoveries						
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
TA-37 Statewide Common Policy Adjustment U	(\$27,612)	0.0	\$0	\$23,339	\$15,501	(\$66,452)
FY 2015-16 Base Request	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617
Governor's Request FY 2015-16	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617

(I) Indirect Cost Recoveries						
Current Year Long Bill Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
FY 2015-16 Base Request	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617
Governor's Request FY 2015-16	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Medical Services Premiums

(1) Medical Services Premiums

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical and LT Care Services for Medicaid Eligible Indvlds						
Current Year Long Bill Appropriation	\$5,716,177,008	0.0	\$1,608,148,500	\$620,547,350	\$0	\$3,487,481,158
Breast & Cervical Cancer Treatment (14-1045)	\$6,820,477	0.0	\$0	\$2,351,018	\$0	\$4,469,459
Increase Personal Care Allowance Nursing Facility (14-130)	\$1,057,300	0.0	\$517,971	\$0	\$0	\$539,329
In-home Support Services In Medicaid Program (14-1357)	\$297,985	0.0	\$145,983	\$0	\$0	\$152,002
FY 2014-15 Appropriation	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
TA-03 Reduce One-time Funding FY14 R-12 U	(\$1,753,499)	0.0	(\$876,750)	\$0	\$0	(\$876,749)
TA-09 Annualize HB 14-1045 U	(\$3,556,502)	0.0	\$0	(\$1,231,801)	\$0	(\$2,324,701)
TA-10 Annualize HB 08-1373 U	(\$834,968)	0.0	(\$287,793)	\$0	\$0	(\$547,175)
TA-11 Annualize FY 14 BA-10	\$48,718,716	0.0	\$43,404,129	\$6,398,239	\$0	(\$1,083,652)
TA-12 Annualize SB 14-130 U	\$1,588,240	0.0	\$778,079	\$0	\$0	\$810,161
TA-16 Annualize HB 14-1357 U	\$893,956	0.0	\$437,949	\$0	\$0	\$456,007
TA-18 Annualize JBC Action U	\$4,815,827	0.0	\$982,779	\$557,153	\$0	\$3,275,895
TA-21 Annualize FY14 R-9 U	\$7,164	0.0	\$2,590	\$0	\$0	\$4,574
TA-22 Annualize FY14 R-8 U	(\$1,868,689)	0.0	(\$934,345)	\$0	\$0	(\$934,344)
TA-27 Annualize FY14 R-11 U	\$7,209,884	0.0	\$2,393,037	\$90,097	\$0	\$4,726,750
TA-28 Annualize FY14 R-10 U	(\$411,484)	0.0	(\$120,277)	(\$6,707)	\$0	(\$284,500)
TA-32 Annualize FY14 BA-12 U	(\$10,593,190)	0.0	(\$7,229)	\$0	\$0	(\$10,585,961)
FY 2015-16 Base Request	\$5,768,568,225	0.0	\$1,654,584,623	\$628,705,349	\$0	\$3,485,278,253
R-01 Medical Services Premiums	\$557,958,547	0.0	\$130,769,564	\$54,975,173	\$0	\$372,213,810
R-06 Medicaid & CHP+ Enrollment Simplification	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Participant Directed Programs Expansion	(\$1,389,674)	0.0	(\$680,802)	\$0	\$0	(\$708,872)
R-08 Children With Autism Waiver Expansion	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
R-11 Public Health and Medicaid Alignment	\$1,400,000	0.0	\$495,740	\$190,120	\$0	\$714,140
R-12 Community and Targeted Provider Rate Increase	\$27,930,208	0.0	\$9,043,105	\$379,818	\$0	\$18,507,285
Governor's Request FY 2015-16	\$6,364,672,466	0.0	\$1,794,377,076	\$689,090,663	\$0	\$3,881,204,727

(A) Medical Services Premiums						
Current Year Long Bill Appropriation	\$5,716,177,008	0.0	\$1,608,148,500	\$620,547,350	\$0	\$3,487,481,158

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Medical Services Premiums						
Current Year Special Bill Appropriations	\$8,175,762	0.0	\$663,954	\$2,351,018	\$0	\$5,160,790
FY 2014-15 Appropriation	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
FY 2015-16 Base Request	\$5,768,568,225	0.0	\$1,654,584,623	\$628,705,349	\$0	\$3,485,278,253
Governor's Request FY 2015-16	\$6,364,672,466	0.0	\$1,794,377,076	\$689,090,663	\$0	\$3,881,204,727

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Behavioral Health Community Programs						
(1) Behavioral Health Community Programs						
Behavioral Health Capitation Payments						
Current Year Long Bill Appropriation	\$543,607,968	0.0	\$169,004,720	\$4,489,831	\$0	\$370,113,417
Breast & Cervical Cancer Treatment (14-1045)	\$129,839	0.0	\$0	\$44,755	\$0	\$85,084
Disposition Of Legal Marijuana Related Revenue (14-215)	\$4,363,807	0.0	\$2,000,000	\$0	\$0	\$2,363,807
FY 2014-15 Appropriation	\$548,101,614	0.0	\$171,004,720	\$4,534,586	\$0	\$372,562,308
TA-09 Annualize HB 14-1045 U	(\$65,380)	0.0	\$0	(\$22,653)	\$0	(\$42,727)
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$780,887)	(\$10,988)	\$0	\$791,875
TA-18 Annualize JBC Action U	\$212,313	0.0	\$103,081	\$0	\$0	\$109,232
TA-22 Annualize FY14 R-8 U	\$15,270	0.0	\$7,490	\$0	\$0	\$7,780
FY 2015-16 Base Request	\$548,263,817	0.0	\$170,334,404	\$4,500,945	\$0	\$373,428,468
R-02 Behavioral Health Request	\$72,061,853	0.0	\$20,277,940	\$383,939	\$0	\$51,399,974
R-06 Medicaid & CHP+ Enrollment Simplification	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Children With Autism Waiver Expansion	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
R-17 School Based Early Intervention and Prevention	\$4,216,324	0.0	\$1,999,674	\$0	\$0	\$2,216,650
Governor's Request FY 2015-16	\$624,837,666	0.0	\$192,756,868	\$4,884,884	\$0	\$427,195,914

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Fee-for-Service Payments						
Current Year Long Bill Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$14,760)	\$0	\$0	\$14,760
TA-27 Annualize FY14 R-11 U	\$12,668	0.0	\$6,238	\$0	\$0	\$6,430
FY 2015-16 Base Request	\$7,119,717	0.0	\$3,491,167	\$0	\$0	\$3,628,550
R-02 Behavioral Health Request	\$722,412	0.0	(\$937,062)	\$83,531	\$0	\$1,575,943
R-12 Community and Targeted Provider Rate Increase	\$75,092	0.0	\$22,603	\$666	\$0	\$51,823
Governor's Request FY 2015-16	\$7,917,221	0.0	\$2,576,708	\$84,197	\$0	\$5,256,316
Targeted Outreach for Substance Abuse Grant Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
(A) Behavioral Health Community Programs						
Current Year Long Bill Appropriation	\$550,715,017	0.0	\$172,504,409	\$4,489,831	\$0	\$373,720,777
Current Year Special Bill Appropriations	\$6,443,646	0.0	\$3,950,000	\$44,755	\$0	\$2,448,891
FY 2014-15 Appropriation	\$557,158,663	0.0	\$176,454,409	\$4,534,586	\$0	\$376,169,668
FY 2015-16 Base Request	\$557,333,534	0.0	\$175,775,571	\$4,500,945	\$0	\$377,057,018
Governor's Request FY 2015-16	\$634,704,887	0.0	\$197,283,576	\$4,969,081	\$0	\$432,452,230

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Intellectual and Developmental Disabilities						
(1) Administrative Costs						
Personal Services						
Current Year Long Bill Appropriation	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
TA-42 Merit Pay Allocations	\$20,818	0.0	\$10,409	\$0	\$0	\$10,409
TA-43 Salary Survey Allocations	\$52,237	0.0	\$26,119	\$0	\$0	\$26,118
FY 2015-16 Base Request	\$2,648,939	30.5	\$1,405,951	\$38,730	\$0	\$1,204,258
Governor's Request FY 2015-16	\$2,648,939	30.5	\$1,405,951	\$38,730	\$0	\$1,204,258
Operating Expenses						
Current Year Long Bill Appropriation	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
Governor's Request FY 2015-16	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
Community and Contract Management System						
Current Year Long Bill Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
Governor's Request FY 2015-16	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Support Level Administration						
Current Year Long Bill Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
Governor's Request FY 2015-16	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684

(A) Division of Intellectual and Developmental Disabilities						
Current Year Long Bill Appropriation	\$3,062,768	30.5	\$1,632,368	\$38,730	\$0	\$1,391,670
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,062,768	30.5	\$1,632,368	\$38,730	\$0	\$1,391,670
FY 2015-16 Base Request	\$3,135,823	30.5	\$1,668,896	\$38,730	\$0	\$1,428,197
Governor's Request FY 2015-16	\$3,135,823	30.5	\$1,668,896	\$38,730	\$0	\$1,428,197

(1) Program Costs

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Comprehensive Services						
Current Year Long Bill Appropriation	\$341,360,287	0.0	\$152,632,855	\$30,798,715	\$0	\$157,928,717
Transition Youth Dev Disab To Adult Services (14-1368)	\$5,746,227	0.0	\$0	\$2,829,586	\$0	\$2,916,641
FY 2014-15 Appropriation	\$347,106,514	0.0	\$152,632,855	\$33,628,301	\$0	\$160,845,358
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$775,723)	\$0	\$0	\$775,723
TA-22 Annualize FY14 R-8 U	\$4,214,636	0.0	\$2,064,751	\$0	\$0	\$2,149,885
TA-27 Annualize FY14 R-11 U	\$708,971	0.0	\$349,115	\$0	\$0	\$359,856
TA-35 Annualize HB 08-1368 U	(\$5,746,227)	0.0	\$0	(\$2,829,586)	\$0	(\$2,916,641)
FY 2015-16 Base Request	\$346,283,894	0.0	\$154,270,998	\$30,798,715	\$0	\$161,214,181
R-05 Office of Community Living Cost and Caseload Adju:	\$10,985,874	0.0	\$5,381,980	\$0	\$0	\$5,603,894
R-12 Community and Targeted Provider Rate Increase	\$3,520,301	0.0	\$1,542,710	\$336,283	\$0	\$1,641,308
Governor's Request FY 2015-16	\$360,790,069	0.0	\$161,195,688	\$31,134,998	\$0	\$168,459,383
Adult Supported Living Services						
Current Year Long Bill Appropriation	\$70,648,433	0.0	\$38,709,948	\$0	\$0	\$31,938,485
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$70,648,433	0.0	\$38,709,948	\$0	\$0	\$31,938,485
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$151,034)	\$0	\$0	\$151,034
TA-22 Annualize FY14 R-8 U	\$393,389	0.0	\$192,721	\$0	\$0	\$200,668
TA-23 Annualize FY14 R-7 U	\$3,579,399	0.0	\$1,789,700	\$0	\$0	\$1,789,699
TA-27 Annualize FY14 R-11 U	\$156,649	0.0	\$86,275	\$0	\$0	\$70,374
FY 2015-16 Base Request	\$74,777,870	0.0	\$40,627,610	\$0	\$0	\$34,150,260
R-05 Office of Community Living Cost and Caseload Adju:	\$11,621,429	0.0	\$5,693,338	\$0	\$0	\$5,928,091
R-07 Participant Directed Programs Expansion	\$2,671,680	0.0	\$1,308,857	\$0	\$0	\$1,362,823
R-12 Community and Targeted Provider Rate Increase	\$747,779	0.0	\$406,276	\$0	\$0	\$341,503
Governor's Request FY 2015-16	\$89,818,758	0.0	\$48,036,081	\$0	\$0	\$41,782,677

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Extensive Support Services						
Current Year Long Bill Appropriation	\$24,610,892	0.0	\$12,080,413	\$0	\$0	\$12,530,479
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$24,610,892	0.0	\$12,080,413	\$0	\$0	\$12,530,479
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$47,432)	\$0	\$0	\$47,432
TA-27 Annualize FY14 R-11 U	\$54,569	0.0	\$26,871	\$0	\$0	\$27,698
FY 2015-16 Base Request	\$24,665,461	0.0	\$12,059,852	\$0	\$0	\$12,605,609
R-05 Office of Community Living Cost and Caseload Adju:	(\$2,500,441)	0.0	(\$1,224,966)	\$0	\$0	(\$1,275,475)
R-12 Community and Targeted Provider Rate Increase	\$246,655	0.0	\$120,599	\$0	\$0	\$126,056
Governor's Request FY 2015-16	\$22,411,675	0.0	\$10,955,485	\$0	\$0	\$11,456,190
Case Management						
Current Year Long Bill Appropriation	\$29,300,733	0.0	\$15,594,596	\$0	\$0	\$13,706,137
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$29,300,733	0.0	\$15,594,596	\$0	\$0	\$13,706,137
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$61,346)	\$0	\$0	\$61,346
TA-22 Annualize FY14 R-8 U	\$186,837	0.0	\$90,540	\$0	\$0	\$96,297
TA-23 Annualize FY14 R-7 U	(\$456,960)	0.0	(\$228,480)	\$0	\$0	(\$228,480)
TA-27 Annualize FY14 R-11 U	\$64,969	0.0	\$34,644	\$0	\$0	\$30,325
FY 2015-16 Base Request	\$29,095,579	0.0	\$15,429,954	\$0	\$0	\$13,665,625
R-05 Office of Community Living Cost and Caseload Adju:	\$2,352,421	0.0	\$1,152,451	\$0	\$0	\$1,199,970
R-12 Community and Targeted Provider Rate Increase	\$290,956	0.0	\$154,300	\$0	\$0	\$136,656
Governor's Request FY 2015-16	\$31,738,956	0.0	\$16,736,705	\$0	\$0	\$15,002,251

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Support Services						
Current Year Long Bill Appropriation	\$6,828,718	0.0	\$6,828,718	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,828,718	0.0	\$6,828,718	\$0	\$0	\$0
TA-27 Annualize FY14 R-11 U	\$15,141	0.0	\$15,141	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,843,859	0.0	\$6,843,859	\$0	\$0	\$0
R-12 Community and Targeted Provider Rate Increase	\$68,439	0.0	\$68,439	\$0	\$0	\$0
Governor's Request FY 2015-16	\$6,912,298	0.0	\$6,912,298	\$0	\$0	\$0
Preventive Dental Hygiene						
Current Year Long Bill Appropriation	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
TA-27 Annualize FY14 R-11 U	\$138	0.0	\$138	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,892	0.0	\$62,250	\$3,642	\$0	\$0
R-12 Community and Targeted Provider Rate Increase	\$642	0.0	\$606	\$36	\$0	\$0
Governor's Request FY 2015-16	\$66,534	0.0	\$62,856	\$3,678	\$0	\$0
Eligibility Determination and Waiting List Management						
Current Year Long Bill Appropriation	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$98)	\$0	\$0	\$98
TA-27 Annualize FY14 R-11 U	\$6,790	0.0	\$6,745	\$0	\$0	\$45
FY 2015-16 Base Request	\$3,068,907	0.0	\$3,048,615	\$0	\$0	\$20,292
R-12 Community and Targeted Provider Rate Increase	\$30,689	0.0	\$30,486	\$0	\$0	\$203
Governor's Request FY 2015-16	\$3,099,596	0.0	\$3,079,101	\$0	\$0	\$20,495

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Eligibility Determination and Waiting List Management						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload Adju:	\$21,525,353	0.0	\$10,545,270	\$0	\$0	\$10,980,083
Governor's Request FY 2015-16	\$21,525,353	0.0	\$10,545,270	\$0	\$0	\$10,980,083

(A) Division of Intellectual and Developmental Disabilities						
Current Year Long Bill Appropriation	\$475,876,934	0.0	\$228,950,610	\$30,802,357	\$0	\$216,123,967
Current Year Special Bill Appropriations	\$5,746,227	0.0	\$0	\$2,829,586	\$0	\$2,916,641
FY 2014-15 Appropriation	\$481,623,161	0.0	\$228,950,610	\$33,631,943	\$0	\$219,040,608
FY 2015-16 Base Request	\$484,801,462	0.0	\$232,343,138	\$30,802,357	\$0	\$221,655,967
Governor's Request FY 2015-16	\$536,363,239	0.0	\$257,523,484	\$31,138,676	\$0	\$247,701,079

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Indigent Care Program						
(1) Indigent Care Program						
Safety Net Provider Payments						
Current Year Long Bill Appropriation	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	(\$780,206)	\$0	\$780,206
FY 2015-16 Base Request	\$311,296,186	0.0	\$0	\$152,527,268	\$0	\$158,768,918
Governor's Request FY 2015-16	\$311,296,186	0.0	\$0	\$152,527,268	\$0	\$158,768,918
Clinic Based Indigent Care						
Current Year Long Bill Appropriation	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$15,452)	\$0	\$0	\$15,452
FY 2015-16 Base Request	\$6,119,760	0.0	\$2,998,071	\$0	\$0	\$3,121,689
Governor's Request FY 2015-16	\$6,119,760	0.0	\$2,998,071	\$0	\$0	\$3,121,689
Pediatric Specialty Hospital						
Current Year Long Bill Appropriation	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$29,795)	\$0	\$0	\$29,795
FY 2015-16 Base Request	\$13,455,012	0.0	\$6,595,789	\$0	\$0	\$6,859,223
Governor's Request FY 2015-16	\$13,455,012	0.0	\$6,595,789	\$0	\$0	\$6,859,223

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation from Tobacco Tax Fund to the General Fund						
Current Year Long Bill Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$423,600	0.0	\$0	\$423,600	\$0	\$0
Governor's Request FY 2015-16	\$423,600	0.0	\$0	\$423,600	\$0	\$0
Primary Care Fund Program						
Current Year Long Bill Appropriation	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
R-14 Primary Care Fund Audit	(\$126,056)	0.0	\$0	(\$126,056)	\$0	\$0
Governor's Request FY 2015-16	\$26,701,944	0.0	\$0	\$26,701,944	\$0	\$0
Children's Basic Health Plan Administration						
Current Year Long Bill Appropriation	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
TA-03 Reduce One-time Funding FY14 R-12 U	(\$808,693)	0.0	\$0	(\$384,453)	\$0	(\$424,240)
TA-15 Annualize SB 13-200 U	\$714,195	0.0	\$0	\$344,242	\$0	\$369,953
FY 2015-16 Base Request	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
Governor's Request FY 2015-16	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Medical and Dental Costs						
Current Year Long Bill Appropriation	\$199,702,385	0.0	\$22,254,482	\$48,226,542	\$0	\$129,221,361
Pharmacy Benefit Manager Requirements (14-1213)	\$129,831	0.0	\$44,519	\$0	\$0	\$85,312
FY 2014-15 Appropriation	\$199,832,216	0.0	\$22,299,001	\$48,226,542	\$0	\$129,306,673
TA-15 Annualize SB 13-200 U	\$16,826,706	0.0	\$758,121	\$180,997	\$0	\$15,887,588
TA-17 Annualize HB 14-1213 U	\$189,164	0.0	\$9,838	\$0	\$0	\$179,326
TA-18 Annualize JBC Action U	\$1,822,218	0.0	(\$229,710)	\$0	\$0	\$2,051,928
TA-33 Annualize FY14 BA-11 U	\$1,178,100	0.0	(\$1,334,347)	\$599,171	\$0	\$1,913,276
FY 2015-16 Base Request	\$219,848,404	0.0	\$21,502,903	\$49,006,710	\$0	\$149,338,791
R-03 Children's Basic Health Plan Medical and Dental Co:	(\$15,392,141)	0.0	(\$21,502,903)	(\$12,922,721)	\$0	\$19,033,483
R-06 Medicaid & CHP+ Enrollment Simplification	\$900,191	0.0	\$72,729	\$213,004	\$0	\$614,458
Governor's Request FY 2015-16	\$205,356,454	0.0	\$72,729	\$36,296,993	\$0	\$168,986,732

(A) Indigent Care Program						
Current Year Long Bill Appropriation	\$562,952,715	0.0	\$31,893,589	\$231,189,651	\$0	\$299,869,475
Current Year Special Bill Appropriations	\$129,831	0.0	\$44,519	\$0	\$0	\$85,312
FY 2014-15 Appropriation	\$563,082,546	0.0	\$31,938,108	\$231,189,651	\$0	\$299,954,787
FY 2015-16 Base Request	\$583,004,236	0.0	\$31,096,763	\$231,149,402	\$0	\$320,758,071
Governor's Request FY 2015-16	\$568,386,230	0.0	\$9,666,589	\$218,313,629	\$0	\$340,406,012

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Other Medical Services						
(1) Other Medical Services						
Old Age Pension State Medical						
Current Year Long Bill Appropriation	\$4,504,973	0.0	\$0	\$4,504,973	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,504,973	0.0	\$0	\$4,504,973	\$0	\$0
TA-05 Annualize SB 14-180 U	\$2,962,510	0.0	\$2,962,510	\$0	\$0	\$0
TA-15 Annualize SB 13-200 U	\$125,548	0.0	\$0	\$125,548	\$0	\$0
FY 2015-16 Base Request	\$7,593,031	0.0	\$2,962,510	\$4,630,521	\$0	\$0
Governor's Request FY 2015-16	\$7,593,031	0.0	\$2,962,510	\$4,630,521	\$0	\$0
Commission on Family Medicine Residency Training Programs						
Current Year Long Bill Appropriation	\$5,401,843	0.0	\$2,660,002	\$0	\$0	\$2,741,841
Family Medicine Residency Programs In Rural Areas (14-144)	\$75,000	0.0	\$0	\$0	\$0	\$75,000
FY 2014-15 Appropriation	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$8,512)	\$0	\$0	\$8,512
TA-36 Annualize SB 14-144 U	(\$75,000)	0.0	\$0	\$0	\$0	(\$75,000)
FY 2015-16 Base Request	\$5,401,843	0.0	\$2,651,490	\$0	\$0	\$2,750,353
Governor's Request FY 2015-16	\$5,401,843	0.0	\$2,651,490	\$0	\$0	\$2,750,353

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Teaching Hospital -- Denver Health and Hospital Authority						
Current Year Long Bill Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$4,625)	\$0	\$0	\$4,625
FY 2015-16 Base Request	\$2,804,714	0.0	\$1,376,487	\$0	\$0	\$1,428,227
Governor's Request FY 2015-16	\$2,804,714	0.0	\$1,376,487	\$0	\$0	\$1,428,227
Teaching Hospital -- University of Colorado Hospital						
Current Year Long Bill Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,599)	\$0	\$0	\$1,599
FY 2015-16 Base Request	\$633,314	0.0	\$310,261	\$0	\$0	\$323,053
Governor's Request FY 2015-16	\$633,314	0.0	\$310,261	\$0	\$0	\$323,053
Medicare Modernization Act State Contribution Payment						
Current Year Long Bill Appropriation	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
R-04 Medicare Modernization Act of 2003 State Contr. Pa	\$15,613,436	0.0	\$20,315,956	\$0	\$0	(\$4,702,520)
Governor's Request FY 2015-16	\$119,620,941	0.0	\$119,620,941	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services Contract Administration						
Current Year Long Bill Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
Governor's Request FY 2015-16	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
Public School Health Services						
Current Year Long Bill Appropriation	\$54,353,956	0.0	\$0	\$26,919,482	\$0	\$27,434,474
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$54,353,956	0.0	\$0	\$26,919,482	\$0	\$27,434,474
TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	(\$85,832)	\$0	\$85,832
FY 2015-16 Base Request	\$54,353,956	0.0	\$0	\$26,833,650	\$0	\$27,520,306
R-19 Public School Health Services	\$5,476,888	0.0	\$0	\$2,683,127	\$0	\$2,793,761
Governor's Request FY 2015-16	\$59,830,844	0.0	\$0	\$29,516,777	\$0	\$30,314,067
(A) Other Medical Services						
Current Year Long Bill Appropriation	\$174,198,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,623,891
Current Year Special Bill Appropriations	\$75,000	0.0	\$0	\$0	\$0	\$75,000
FY 2014-15 Appropriation	\$174,273,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,698,891
FY 2015-16 Base Request	\$177,286,085	0.0	\$106,605,733	\$31,464,171	\$2,491,722	\$36,724,459
Governor's Request FY 2015-16	\$198,376,409	0.0	\$126,921,689	\$34,147,298	\$2,491,722	\$34,815,700

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding						
(1) Executive Director's Office - Medicaid Funding						
Executive Director's Office - Medicaid Funding						
Current Year Long Bill Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
TA-38 Merit Pay Base Building Adjustment DHS U	(\$20,321)	0.0	(\$5,664)	\$0	\$0	(\$14,657)
TA-39 Salary Survey Base Building Adjustment DHS U	(\$705,347)	0.0	(\$348,357)	\$0	\$0	(\$356,990)
TA-40 Statewide Common Policy Adjustment DHS U	(\$763,282)	0.0	(\$306,367)	\$0	\$0	(\$456,915)
FY 2015-16 Base Request	\$16,596,554	0.0	\$8,382,365	\$0	\$0	\$8,214,189
NPR-04 Medical Oversight DHS	\$25,235	0.0	\$12,618	\$0	\$0	\$12,617
Governor's Request FY 2015-16	\$16,621,789	0.0	\$8,394,983	\$0	\$0	\$8,226,806
(A) Executive Director's Office - Medicaid Funding						
Current Year Long Bill Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
FY 2015-16 Base Request	\$16,596,554	0.0	\$8,382,365	\$0	\$0	\$8,214,189
Governor's Request FY 2015-16	\$16,621,789	0.0	\$8,394,983	\$0	\$0	\$8,226,806

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Information Technology Services - Medicaid						
(1) Office of Information Technology Services - Medicaid						
Colorado Benefits Management System						
Current Year Long Bill Appropriation	\$8,461,078	0.0	\$4,200,774	\$14,141	\$18,809	\$4,227,354
Aid To The Needy Disabled Program (14-012)	\$4,697	0.0	\$2,301	\$41	\$0	\$2,355
Colorado Child Care Assistance Program Changes (14-1317)	\$44,529	0.0	\$21,813	\$391	\$0	\$22,325
Increase Personal Care Allowance Nursing Facility (14-130)	\$2,289	0.0	\$1,138	\$9	\$0	\$1,142
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$1,397	0.0	\$684	\$13	\$0	\$700
FY 2014-15 Appropriation	\$8,513,990	0.0	\$4,226,710	\$14,595	\$18,809	\$4,253,876
TA-12 Annualize SB 14-130 U	(\$1,810)	0.0	(\$899)	(\$8)	\$0	(\$903)
TA-13 Annualize SB 14-014 U	(\$1,397)	0.0	(\$684)	(\$13)	\$0	(\$700)
TA-14 Annualize SB 14-012 U	(\$4,697)	0.0	(\$2,301)	(\$41)	\$0	(\$2,355)
TA-34 Annualize HB 14-1317 U	(\$44,529)	0.0	(\$21,813)	(\$391)	\$0	(\$22,325)
FY 2015-16 Base Request	\$8,461,557	0.0	\$4,201,013	\$14,142	\$18,809	\$4,227,593
Governor's Request FY 2015-16	\$8,461,557	0.0	\$4,201,013	\$14,142	\$18,809	\$4,227,593
Colorado Benefits Management System, HCPF Only						
Current Year Long Bill Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
Governor's Request FY 2015-16	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado Benefits Management System, SAS-70 Audit						
Current Year Long Bill Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
Governor's Request FY 2015-16	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
CBMS Modernization -- PS, OE, and Centrally Approp. Expenses						
Current Year Long Bill Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
TA-38 Merit Pay Base Building Adjustment DHS U	\$1,962	0.0	\$981	\$0	\$0	\$981
TA-39 Salary Survey Base Building Adjustment DHS U	\$6,488	0.0	\$3,244	\$0	\$0	\$3,244
FY 2015-16 Base Request	\$572,563	0.0	\$286,283	\$0	\$0	\$286,280
Governor's Request FY 2015-16	\$572,563	0.0	\$286,283	\$0	\$0	\$286,280
CBMS Modernization Project, Phase II						
Current Year Long Bill Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
TA-19 Reduce One-time Funding FY14 NP BA-2 U	(\$25,041,089)	0.0	(\$6,259,805)	(\$1,270,547)	\$0	(\$17,510,737)
FY 2015-16 Base Request	\$1,729,717	0.0	\$842,739	\$15,485	\$0	\$871,493
Governor's Request FY 2015-16	\$1,729,717	0.0	\$842,739	\$15,485	\$0	\$871,493

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Office Of Information Technology Services Line Items						
Current Year Long Bill Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,493)	\$0	\$0	\$1,493
TA-40 Statewide Common Policy Adjustment DHS U	(\$8,207)	0.0	(\$3,980)	\$0	\$0	(\$4,227)
TA-45 One Time Funding for DHS NP-4	(\$4,814)	0.0	(\$2,407)	\$0	\$0	(\$2,407)
TA-46 One Time Funding for DHS NP-5/NP-6	(\$19,036)	0.0	(\$9,518)	\$0	\$0	(\$9,518)
FY 2015-16 Base Request	\$583,932	0.0	\$285,930	\$0	\$0	\$298,002
Governor's Request FY 2015-16	\$583,932	0.0	\$285,930	\$0	\$0	\$298,002

(B) Office of Information Technology Services - Medicaid						
Current Year Long Bill Appropriation	\$37,078,710	0.0	\$11,916,120	\$1,606,022	\$18,928	\$23,537,640
Current Year Special Bill Appropriations	\$52,912	0.0	\$25,936	\$454	\$0	\$26,522
FY 2014-15 Appropriation	\$37,131,622	0.0	\$11,942,056	\$1,606,476	\$18,928	\$23,564,162
FY 2015-16 Base Request	\$12,014,493	0.0	\$5,643,381	\$335,476	\$18,928	\$6,016,708
Governor's Request FY 2015-16	\$12,014,493	0.0	\$5,643,381	\$335,476	\$18,928	\$6,016,708

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Office of Operations - Medicaid Funding						
(1) Office of Operations - Medicaid Funding						
Office Of Operations - Medicaid Funding						
Current Year Long Bill Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,518)	\$0	\$0	\$12,518
FY 2015-16 Base Request	\$4,979,011	0.0	\$2,439,271	\$0	\$0	\$2,539,740
NPR-03 DPA's Fleet Request for DHS	(\$33,700)	0.0	(\$16,595)	\$0	\$0	(\$17,105)
Governor's Request FY 2015-16	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635

(C) Office of Operations - Medicaid Funding						
Current Year Long Bill Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
FY 2015-16 Base Request	\$4,979,011	0.0	\$2,439,271	\$0	\$0	\$2,539,740
Governor's Request FY 2015-16	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Division of Child Welfare - Medicaid Funding						
(1) Division of Child Welfare - Medicaid Funding						
Administration						
Current Year Long Bill Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
TA-38 Merit Pay Base Building Adjustment DHS U	\$1,040	0.0	\$520	\$0	\$0	\$520
TA-39 Salary Survey Base Building Adjustment DHS U	\$2,460	0.0	\$1,230	\$0	\$0	\$1,230
FY 2015-16 Base Request	\$140,806	0.0	\$70,403	\$0	\$0	\$70,403
Governor's Request FY 2015-16	\$140,806	0.0	\$70,403	\$0	\$0	\$70,403
Child Welfare Services						
Current Year Long Bill Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$36,812)	\$0	\$0	\$36,812
FY 2015-16 Base Request	\$14,943,615	0.0	\$7,321,799	\$0	\$0	\$7,621,816
NPR-05 Provider Rate Increase DHS	\$149,436	0.0	\$74,718	\$0	\$0	\$74,718
Governor's Request FY 2015-16	\$15,093,051	0.0	\$7,396,517	\$0	\$0	\$7,696,534
(D) Division of Child Welfare - Medicaid Funding						
Current Year Long Bill Appropriation	\$15,080,921	0.0	\$7,427,264	\$0	\$0	\$7,653,657
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$15,080,921	0.0	\$7,427,264	\$0	\$0	\$7,653,657
FY 2015-16 Base Request	\$15,084,421	0.0	\$7,392,202	\$0	\$0	\$7,692,219
Governor's Request FY 2015-16	\$15,233,857	0.0	\$7,466,920	\$0	\$0	\$7,766,937

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proq

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 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Office of Early Childhood - Medicaid Funding						
(1) Office of Early Childhood - Medicaid Funding						
Div of Comm. and Family Support, Early Intervention Services						
Current Year Long Bill Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$11,571)	\$0	\$0	\$11,571
FY 2015-16 Base Request	\$5,268,899	0.0	\$2,582,968	\$0	\$0	\$2,685,931
NPR-05 Provider Rate Increase DHS	\$49,147	0.0	\$23,827	\$0	\$0	\$25,320
NPR-06 Early Intervention Caseload DHS	\$292,746	0.0	\$143,416	\$0	\$0	\$149,330
Governor's Request FY 2015-16	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581

(E) Office of Early Childhood - Medicaid Funding						
Current Year Long Bill Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
FY 2015-16 Base Request	\$5,268,899	0.0	\$2,582,968	\$0	\$0	\$2,685,931
Governor's Request FY 2015-16	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Office of Self Sufficiency - Medicaid Funding						
(1) Office of Self Sufficiency - Medicaid Funding						
Systematic Alien Verification For Eligibility						
Current Year Long Bill Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
TA-39 Salary Survey Base Building Adjustment DHS U	\$554	0.0	\$0	\$0	\$0	\$554
FY 2015-16 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
Governor's Request FY 2015-16	\$34,505	0.0	\$0	\$0	\$0	\$34,505

(F) Office of Self Sufficiency - Medicaid Funding						
Current Year Long Bill Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
FY 2015-16 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
Governor's Request FY 2015-16	\$34,505	0.0	\$0	\$0	\$0	\$34,505

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Behavioral Health Services - Medicaid Funding						
(1) Behavioral Health Services - Medicaid Funding						
Community Behavioral Health Administration						
Current Year Long Bill Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,021)	\$0	\$0	\$1,021
TA-38 Merit Pay Base Building Adjustment DHS U	\$3,410	0.0	\$1,705	\$0	\$0	\$1,705
TA-39 Salary Survey Base Building Adjustment DHS U	\$8,296	0.0	\$4,148	\$0	\$0	\$4,148
FY 2015-16 Base Request	\$416,056	0.0	\$203,944	\$0	\$0	\$212,112
Governor's Request FY 2015-16	\$416,056	0.0	\$203,944	\$0	\$0	\$212,112
Mental Health Treatment Services for Youth (H.B. 99-1116)						
Current Year Long Bill Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$307)	\$0	\$0	\$307
FY 2015-16 Base Request	\$121,558	0.0	\$59,551	\$0	\$0	\$62,007
NPR-05 Provider Rate Increase DHS	\$1,216	0.0	\$596	\$0	\$0	\$620
Governor's Request FY 2015-16	\$122,774	0.0	\$60,147	\$0	\$0	\$62,627

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
High Risk Pregnant Women Program						
Current Year Long Bill Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$3,699)	\$0	\$0	\$3,699
FY 2015-16 Base Request	\$1,464,861	0.0	\$717,635	\$0	\$0	\$747,226
NPR-05 Provider Rate Increase DHS	\$14,649	0.0	\$7,176	\$0	\$0	\$7,473
Governor's Request FY 2015-16	\$1,479,510	0.0	\$724,811	\$0	\$0	\$754,699
Mental Health Institutes						
Current Year Long Bill Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,619)	\$0	\$0	\$12,619
TA-47 FMAP adjustment for DHS TA-25	\$0	0.0	(\$1,124)	\$0	\$0	\$1,124
FY 2015-16 Base Request	\$4,997,745	0.0	\$2,447,272	\$0	\$0	\$2,550,473
Governor's Request FY 2015-16	\$4,997,745	0.0	\$2,447,272	\$0	\$0	\$2,550,473
(G) Behavioral Health Services - Medicaid Funding						
Current Year Long Bill Appropriation	\$6,988,514	0.0	\$3,441,319	\$0	\$0	\$3,547,195
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,988,514	0.0	\$3,441,319	\$0	\$0	\$3,547,195
FY 2015-16 Base Request	\$7,000,220	0.0	\$3,428,402	\$0	\$0	\$3,571,818
Governor's Request FY 2015-16	\$7,016,085	0.0	\$3,436,174	\$0	\$0	\$3,579,911

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Services for People with Disabilities - Medicaid Funding						
(1) Services for People with Disabilities - Medicaid Funding						
Regional Centers						
Current Year Long Bill Appropriation	\$48,952,132	0.0	\$22,204,162	\$1,866,142	\$0	\$24,881,828
Increase Personal Care Allowance Nursing Facility (14-130)	\$22,345	0.0	\$10,947	\$0	\$0	\$11,398
FY 2014-15 Appropriation	\$48,974,477	0.0	\$22,215,109	\$1,866,142	\$0	\$24,893,226
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$123,603)	\$0	\$0	\$123,603
TA-12 Annualize SB 14-130 U	\$33,563	0.0	\$16,443	\$0	\$0	\$17,120
TA-38 Merit Pay Base Building Adjustment DHS U	\$362,042	0.0	\$181,021	\$0	\$0	\$181,021
TA-39 Salary Survey Base Building Adjustment DHS U	\$929,468	0.0	\$464,734	\$0	\$0	\$464,734
FY 2015-16 Base Request	\$50,299,550	0.0	\$22,753,704	\$1,866,142	\$0	\$25,679,704
NPR-01 Funding for Food Inflation	\$20,455	0.0	\$10,021	\$0	\$0	\$10,434
R-05 Office of Community Living Cost and Caseload Adju:	(\$21,525,353)	0.0	(\$10,545,270)	\$0	\$0	(\$10,980,083)
Governor's Request FY 2015-16	\$28,794,652	0.0	\$12,218,455	\$1,866,142	\$0	\$14,710,055
Regional Center Depreciation and Annual Adjustments						
Current Year Long Bill Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$2,381)	\$0	\$0	\$2,381
FY 2015-16 Base Request	\$943,063	0.0	\$462,007	\$0	\$0	\$481,056
NPR-02 Regional Center Depreciation	(\$10,634)	0.0	(\$5,210)	\$0	\$0	(\$5,424)
Governor's Request FY 2015-16	\$932,429	0.0	\$456,797	\$0	\$0	\$475,632
(H) Services for People with Disabilities - Medicaid Funding						
Current Year Long Bill Appropriation	\$49,895,195	0.0	\$22,668,550	\$1,866,142	\$0	\$25,360,503

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(H) Services for People with Disabilities - Medicaid Funding						
Current Year Special Bill Appropriations	\$22,345	0.0	\$10,947	\$0	\$0	\$11,398
FY 2014-15 Appropriation	\$49,917,540	0.0	\$22,679,497	\$1,866,142	\$0	\$25,371,901
FY 2015-16 Base Request	\$51,242,613	0.0	\$23,215,711	\$1,866,142	\$0	\$26,160,760
Governor's Request FY 2015-16	\$29,727,081	0.0	\$12,675,252	\$1,866,142	\$0	\$15,185,687

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(I) Adult Assistance and Services for Elderly - Medicaid						
(1) Adult Assistance and Services for Elderly - Medicaid						
Adult Assst. Medicaid Programs - Community Srvcs for Elderly						
Current Year Long Bill Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
Governor's Request FY 2015-16	\$1,800	0.0	\$900	\$0	\$0	\$900

(I) Adult Assistance and Services for Elderly - Medicaid						
Current Year Long Bill Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
Governor's Request FY 2015-16	\$1,800	0.0	\$900	\$0	\$0	\$900

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(J) Division of Youth Corrections - Medicaid Funding						
(1) Division of Youth Corrections - Medicaid Funding						
Division Of Youth Corrections - Medicaid Funding						
Current Year Long Bill Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$4,180)	\$0	\$0	\$4,180
TA-38 Merit Pay Base Building Adjustment DHS U	\$937	0.0	\$469	\$0	\$0	\$468
TA-39 Salary Survey Base Building Adjustment DHS U	\$3,271	0.0	\$1,635	\$0	\$0	\$1,636
FY 2015-16 Base Request	\$1,560,229	0.0	\$764,148	\$0	\$0	\$796,081
NPR-04 Medical Oversight DHS	\$253,834	0.0	\$126,917	\$0	\$0	\$126,917
NPR-05 Provider Rate Increase DHS	\$15,060	0.0	\$7,530	\$0	\$0	\$7,530
Governor's Request FY 2015-16	\$1,829,123	0.0	\$898,595	\$0	\$0	\$930,528

(J) Division of Youth Corrections - Medicaid Funding						
Current Year Long Bill Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
FY 2015-16 Base Request	\$1,560,229	0.0	\$764,148	\$0	\$0	\$796,081
Governor's Request FY 2015-16	\$1,829,123	0.0	\$898,595	\$0	\$0	\$930,528

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(K) Other						
(1) Other						
Fed Medicaid Indirect Cost Reimbursement For CDHS Programs						
Current Year Long Bill Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$0	\$500,000

(K) Other						
Current Year Long Bill Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$0	\$500,000