

07. Department of Human Services Medicaid-Funded Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office - Medicaid Funding

(1) Executive Director's Office - Medicaid Funding

Executive Director's Office - Medicaid Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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FY 2014-15 All Other Operating Allocation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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FY 2015-16 Request

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

FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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FY 2015-16 Base Request	\$16,596,554	0.0	\$8,382,365	\$0	\$0	\$8,214,189
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Governor's Request FY 2015-16	\$16,621,789	0.0	\$8,394,983	\$0	\$0	\$8,226,806
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07. Department of Human Services Medicaid-Funded Programs

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						
FY 2014-15 Appropriation						
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
FY 2014-15 All Other Operating Allocation	\$8,513,990	0.0	\$4,226,710	\$14,595	\$18,809	\$4,253,876
FY 2015-16 Request						
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
All Other Operating Allocation	\$8,461,557	0.0	\$4,201,013	\$14,142	\$18,809	\$4,227,593

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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, HCPF Only						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 All Other Operating Allocation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
FY 2015-16 Request						
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
All Other Operating Allocation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760

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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, SAS-70 Audit						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
FY 2014-15 Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
FY 2014-15 All Other Operating Allocation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
FY 2015-16 Request						
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
All Other Operating Allocation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580

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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						
CBMS Modernization -- PS, OE, and Centrally Approp. Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
FY 2014-15 Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
FY 2014-15 All Other Operating Allocation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
FY 2015-16 Request						
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
All Other Operating Allocation	\$572,563	0.0	\$286,283	\$0	\$0	\$286,280

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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						
CBMS Modernization Project, Phase II						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
FY 2014-15 Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
FY 2014-15 All Other Operating Allocation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
FY 2015-16 Request						
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
All Other Operating Allocation	\$1,729,717	0.0	\$842,739	\$15,485	\$0	\$871,493

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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						
Other Office Of Information Technology Services Line Items						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2014-15 All Other Operating Allocation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
FY 2015-16 Request						
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
All Other Operating Allocation	\$583,932	0.0	\$285,930	\$0	\$0	\$298,002

(B) Office of Information Technology Services - Medicaid						
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

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Office of Operations - Medicaid Funding

(1) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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FY 2014-15 All Other Operating Allocation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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FY 2015-16 Request

FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,518)	\$0	\$0	\$12,518
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FY 2015-16 Base Request	\$4,979,011	0.0	\$2,439,271	\$0	\$0	\$2,539,740
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NPR-03 DPA's Fleet Request for DHS	(\$33,700)	0.0	(\$16,595)	\$0	\$0	(\$17,105)
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Governor's Request FY 2015-16	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635
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All Other Operating Allocation	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635
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(C) Office of Operations - Medicaid Funding

FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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FY 2015-16 Base Request	\$4,979,011	0.0	\$2,439,271	\$0	\$0	\$2,539,740
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Governor's Request FY 2015-16	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635
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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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2014-15 Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2014-15 All Other Operating Allocation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
FY 2015-16 Request						
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
All Other Operating Allocation	\$140,806	0.0	\$70,403	\$0	\$0	\$70,403

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Child Welfare - Medicaid Funding

(1) Division of Child Welfare - Medicaid Funding

Child Welfare Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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FY 2014-15 Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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FY 2014-15 All Other Operating Allocation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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FY 2015-16 Request

FY 2014-15 Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$36,812)	\$0	\$0	\$36,812
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FY 2015-16 Base Request	\$14,943,615	0.0	\$7,321,799	\$0	\$0	\$7,621,816
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NPR-05 Provider Rate Increase DHS	\$149,436	0.0	\$74,718	\$0	\$0	\$74,718
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Governor's Request FY 2015-16	\$15,093,051	0.0	\$7,396,517	\$0	\$0	\$7,696,534
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All Other Operating Allocation	\$15,093,051	0.0	\$7,396,517	\$0	\$0	\$7,696,534
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(D) Division of Child Welfare - Medicaid Funding

FY 2014-15 Appropriation	\$15,080,921	0.0	\$7,427,264	\$0	\$0	\$7,653,657
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FY 2015-16 Base Request	\$15,084,421	0.0	\$7,392,202	\$0	\$0	\$7,692,219
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Governor's Request FY 2015-16	\$15,233,857	0.0	\$7,466,920	\$0	\$0	\$7,766,937
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07. Department of Human Services Medicaid-Funded Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Office of Early Childhood - Medicaid Funding

(1) Office of Early Childhood - Medicaid Funding

Div of Comm. and Family Support, Early Intervention Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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FY 2014-15 All Other Operating Allocation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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FY 2015-16 Request

FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$11,571)	\$0	\$0	\$11,571
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FY 2015-16 Base Request	\$5,268,899	0.0	\$2,582,968	\$0	\$0	\$2,685,931
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NPR-05 Provider Rate Increase DHS	\$49,147	0.0	\$23,827	\$0	\$0	\$25,320
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NPR-06 Early Intervention Caseload DHS	\$292,746	0.0	\$143,416	\$0	\$0	\$149,330
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Governor's Request FY 2015-16	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581
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All Other Operating Allocation	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581
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(E) Office of Early Childhood - Medicaid Funding

FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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FY 2015-16 Base Request	\$5,268,899	0.0	\$2,582,968	\$0	\$0	\$2,685,931
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Governor's Request FY 2015-16	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Office of Self Sufficiency - Medicaid Funding

(1) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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FY 2014-15 All Other Operating Allocation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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FY 2015-16 Request

FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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TA-39 Salary Survey Base Building Adjustment DHS U	\$554	0.0	\$0	\$0	\$0	\$554
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FY 2015-16 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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Governor's Request FY 2015-16	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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All Other Operating Allocation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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(F) Office of Self Sufficiency - Medicaid Funding

FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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FY 2015-16 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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Governor's Request FY 2015-16	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Behavioral Health Services - Medicaid Funding

(1) Behavioral Health Services - Medicaid Funding

Community Behavioral Health Administration

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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FY 2014-15 Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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FY 2014-15 All Other Operating Allocation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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FY 2015-16 Request

FY 2014-15 Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,021)	\$0	\$0	\$1,021
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TA-38 Merit Pay Base Building Adjustment DHS U	\$3,410	0.0	\$1,705	\$0	\$0	\$1,705
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TA-39 Salary Survey Base Building Adjustment DHS U	\$8,296	0.0	\$4,148	\$0	\$0	\$4,148
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FY 2015-16 Base Request	\$416,056	0.0	\$203,944	\$0	\$0	\$212,112
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Governor's Request FY 2015-16	\$416,056	0.0	\$203,944	\$0	\$0	\$212,112
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All Other Operating Allocation	\$416,056	0.0	\$203,944	\$0	\$0	\$212,112
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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						
Mental Health Treatment Services for Youth (H.B. 99-1116)						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2014-15 All Other Operating Allocation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
FY 2015-16 Request						
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
All Other Operating Allocation	\$122,774	0.0	\$60,147	\$0	\$0	\$62,627

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Proq

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						
High Risk Pregnant Woment Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2014-15 All Other Operating Allocation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
FY 2015-16 Request						
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
All Other Operating Allocation	\$1,479,510	0.0	\$724,811	\$0	\$0	\$754,699

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Behavioral Health Services - Medicaid Funding

(1) Behavioral Health Services - Medicaid Funding

Mental Health Institutes

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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FY 2014-15 Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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FY 2014-15 All Other Operating Allocation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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FY 2015-16 Request

FY 2014-15 Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,619)	\$0	\$0	\$12,619
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TA-47 FMAP adjustment for DHS TA-25	\$0	0.0	(\$1,124)	\$0	\$0	\$1,124
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FY 2015-16 Base Request	\$4,997,745	0.0	\$2,447,272	\$0	\$0	\$2,550,473
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Governor's Request FY 2015-16	\$4,997,745	0.0	\$2,447,272	\$0	\$0	\$2,550,473
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All Other Operating Allocation	\$4,997,745	0.0	\$2,447,272	\$0	\$0	\$2,550,473
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(G) Behavioral Health Services - Medicaid Funding						
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

Schedule 3

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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(H) Services for People with Disabilities - Medicaid Funding

(1) Services for People with Disabilities - Medicaid Funding

Regional Centers

FY 2014-15 Appropriation

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
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FY 2014-15 All Other Operating Allocation	\$48,974,477	0.0	\$22,215,109	\$1,866,142	\$0	\$24,893,226
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FY 2015-16 Request

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

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 Adjustment	(\$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
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All Other Operating Allocation	\$28,794,652	0.0	\$12,218,455	\$1,866,142	\$0	\$14,710,055
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Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

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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(H) Services for People with Disabilities - Medicaid Funding

(1) Services for People with Disabilities - Medicaid Funding

Regional Center Depreciation and Annual Adjustments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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FY 2014-15 Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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FY 2014-15 All Other Operating Allocation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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FY 2015-16 Request

FY 2014-15 Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$2,381)	\$0	\$0	\$2,381
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FY 2015-16 Base Request	\$943,063	0.0	\$462,007	\$0	\$0	\$481,056
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NPR-02 Regional Center Depreciation	(\$10,634)	0.0	(\$5,210)	\$0	\$0	(\$5,424)
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Governor's Request FY 2015-16	\$932,429	0.0	\$456,797	\$0	\$0	\$475,632
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All Other Operating Allocation	\$932,429	0.0	\$456,797	\$0	\$0	\$475,632
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(H) Services for People with Disabilities - Medicaid Fundin						
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

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(I) Adult Assistance and Services for Elderly - Medicaid

(1) Adult Assistance and Services for Elderly - Medicaid

Adult Assst. Medicaid Programs - Community Srvcs for Elderly

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
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FY 2014-15 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
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FY 2014-15 All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$1,800	0.0	\$900	\$0	\$0	\$900
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All Other Operating Allocation	\$1,800	0.0	\$900	\$0	\$0	\$900
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(I) Adult Assistance and Services for Elderly - Medicaid						
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

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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(J) Division of Youth Corrections - Medicaid Funding

(1) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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FY 2014-15 Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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FY 2014-15 All Other Operating Allocation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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FY 2015-16 Request

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

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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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(K) Other

(1) Other

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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FY 2014-15 All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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All Other Operating Allocation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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(K) Other						
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