

FY 2015-16 SUPPLEMENTAL REQUEST - HEALTH CARE POLICY AND FINANCING

RECONCILIATION REPORT

Line Item Detail

Supplemental Report

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
(A) General Administration						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$27,865,140	383.2	\$9,681,391	\$2,860,502	\$1,501,543	\$13,821,704
HB 15-1186 Services for Children with Autism	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$51,039	0.8	\$25,520	\$0	\$0	\$25,519
SB 15-228 Medicaid Provider Rate Review	\$267,211	4.0	\$133,606	\$0	\$0	\$133,605
FY 2015-16 Initial Appropriation	\$28,299,126	388.0	\$9,898,385	\$2,860,502	\$1,501,543	\$14,038,696
S10- ACC:MMP Grant Funding True Up	\$307,446	0.0	(\$39,060)	\$0	\$0	\$346,506
S11- Budgetary Technical Adjustments	(\$62,000)	0.0	(\$31,000)	\$0	\$0	(\$31,000)
FY 2015-16 Total Revised Appropriation	\$28,544,572	388.0	\$9,828,325	\$2,860,502	\$1,501,543	\$14,354,202
Health, Life, and Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
FY 2015-16 Initial Appropriation	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
FY 2015-16 Total Revised Appropriation	\$3,139,489	0.0	\$1,137,726	\$277,707	\$88,133	\$1,635,923
Short-term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
FY 2015-16 Initial Appropriation	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
FY 2015-16 Total Revised Appropriation	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307

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Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
FY 2015-16 Initial Appropriation	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
FY 2015-16 Total Revised Appropriation	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
Supplemental Amortization Equalization Disbursement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
FY 2015-16 Initial Appropriation	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
FY 2015-16 Total Revised Appropriation	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
Salary Survey						
SB 15-234 General Appropriation Act (FY 2015-16)	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
FY 2015-16 Initial Appropriation	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
FY 2015-16 Total Revised Appropriation	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
Merit Pay						
SB 15-234 General Appropriation Act (FY 2015-16)	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
FY 2015-16 Initial Appropriation	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
FY 2015-16 Total Revised Appropriation	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885

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Worker's Compensation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
FY 2015-16 Initial Appropriation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
FY 2015-16 Total Revised Appropriation	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,099,434	0.0	\$951,018	\$78,907	\$10,449	\$1,059,060
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$6,063	0.0	\$3,032	\$0	\$0	\$3,031
SB 15-228 Medicaid Provider Rate Review	\$22,612	0.0	\$11,306	\$0	\$0	\$11,306
FY 2015-16 Initial Appropriation	\$2,128,109	0.0	\$965,356	\$78,907	\$10,449	\$1,073,397
S06- Access to Medicaid Covered Services	\$14,109	0.0	\$7,055	\$0	\$0	\$7,054
S07- Compliance with Proposed Managed Care Regulations	\$18,812	0.0	\$9,406	\$0	\$0	\$9,406
S10- ACC:MMP Grant Funding True Up	\$500	0.0	(\$5,163)	\$0	\$0	\$5,663
FY 2015-16 Total Revised Appropriation	\$2,161,530	0.0	\$976,654	\$78,907	\$10,449	\$1,095,520
Legal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2015-16 Initial Appropriation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
FY 2015-16 Total Revised Appropriation	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356

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Administrative Law Judge Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
FY 2015-16 Initial Appropriation	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
FY 2015-16 Total Revised Appropriation	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
Payment to Risk Management and Property Funds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
FY 2015-16 Initial Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
FY 2015-16 Total Revised Appropriation	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
FY 2015-16 Initial Appropriation	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
FY 2015-16 Total Revised Appropriation	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
Capitol Complex Leased Space						
SB 15-234 General Appropriation Act (FY 2015-16)	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
FY 2015-16 Initial Appropriation	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
FY 2015-16 Total Revised Appropriation	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618

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Payments to OIT						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
FY 2015-16 Initial Appropriation	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
S11- Budgetary Technical Adjustments	(\$715,468)	0.0	(\$357,734)	\$0	\$0	(\$357,734)
FY 2015-16 Total Revised Appropriation	\$3,059,824	0.0	\$1,518,550	\$11,360	\$0	\$1,529,914
CORE Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
FY 2015-16 Initial Appropriation	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
FY 2015-16 Total Revised Appropriation	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
Research Scholarships Using the All-Payer Claims Database						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
General Professional Services and Special Projects						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,046,970	0.0	\$2,964,887	\$1,463,609	\$0	\$4,618,474
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$55,000	0.0	\$27,500	\$0	\$0	\$27,500
SB 15-228 Medicaid Provider Rate Review	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
FY 2015-16 Initial Appropriation	\$9,351,970	0.0	\$3,117,387	\$1,463,609	\$0	\$4,770,974
S06- Access to Medicaid Covered Services	\$253,750	0.0	\$126,875	\$0	\$0	\$126,875
S10- ACC:MMP Grant Funding True Up	(\$146,800)	0.0	(\$51,925)	\$0	\$0	(\$94,875)
S11- Budgetary Technical Adjustments	\$62,000	0.0	\$31,000	\$0	\$0	\$31,000
FY 2015-16 Total Revised Appropriation	\$9,520,920	0.0	\$3,223,337	\$1,463,609	\$0	\$4,833,974

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(A) General Administration						
FY 2015-16 Initial Appropriation	\$56,976,670	388.0	\$21,191,771	\$5,755,816	\$1,662,956	\$28,366,127
FY 2015-16 Supplemental Request Amount	(\$267,651)	0.0	(\$310,546)	\$0	\$0	\$42,895
FY 2015-16 Total Revised Appropriation	\$56,709,019	388.0	\$20,881,225	\$5,755,816	\$1,662,956	\$28,409,022

(B) Transfers to/from Other Departments

Facility Survey and Certification, Transfer to CDPHE						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2015-16 Initial Appropriation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238
FY 2015-16 Total Revised Appropriation	\$6,130,010	0.0	\$2,315,772	\$0	\$0	\$3,814,238

Nurse Home Visitor Program, Transfer from CDHS						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779
FY 2015-16 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779
FY 2015-16 Total Revised Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,481,221	\$1,528,779

Prenatal Statistical Information, Transfer to CDPHE						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2015-16 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
FY 2015-16 Total Revised Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

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Nurse Aide Certification, Transfer to DORA						
SB 15-234 General Appropriation Act (FY 2015-16)	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2015-16 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
FY 2015-16 Total Revised Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
Reviews, Transfer to DORA						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2015-16 Initial Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
FY 2015-16 Total Revised Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
Public School Health Services Admin., Transfer to DOE						
SB 15-234 General Appropriation Act (FY 2015-16)	\$160,335	0.0	\$0	\$0	\$160,335	\$0
FY 2015-16 Initial Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
S11- Budgetary Technical Adjustments	\$6,064	0.0	\$0	\$0	\$6,064	\$0
FY 2015-16 Total Revised Appropriation	\$166,399	0.0	\$0	\$0	\$166,399	\$0
Home Modifications Benefit Administration, Transfer to DOLA						
SB 15-234 General Appropriation Act (FY 2015-16)	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2015-16 Initial Appropriation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
FY 2015-16 Total Revised Appropriation	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
(B) Transfers to/from Other Departments						
FY 2015-16 Initial Appropriation	\$9,856,228	0.0	\$2,579,062	\$0	\$1,656,208	\$5,620,958
FY 2015-16 Supplemental Request Amount	\$6,064	0.0	\$0	\$0	\$6,064	\$0

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FY 2015-16 Total Revised Appropriation	\$9,862,292	0.0	\$2,579,062	\$0	\$1,662,272	\$5,620,958

(C) Information Technology Contracts and Projects

MMIS Maintenance and Projects

SB 15-234 General Appropriation Act (FY 2015-16)	\$32,759,633	0.0	\$6,817,349	\$1,919,380	\$293,350	\$23,729,554
HB 15-1309 Protective Restorations By Dental Hygienists	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900
FY 2015-16 Initial Appropriation	\$32,784,833	0.0	\$6,823,649	\$1,919,380	\$293,350	\$23,748,454
S09- Provider Enrollment Fee Collection and Costs	\$1,180,463	0.0	\$0	\$1,180,463	\$0	\$0
S10- ACC:MMP Grant Funding True Up	\$400,000	0.0	\$0	\$0	\$0	\$400,000
FY 2015-16 Total Revised Appropriation	\$34,365,296	0.0	\$6,823,649	\$3,099,843	\$293,350	\$24,148,454

MMIS Reprocurement Contracted Staff

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350
FY 2015-16 Initial Appropriation	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350
FY 2015-16 Total Revised Appropriation	\$4,448,524	0.0	\$353,814	\$131,360	\$0	\$3,963,350

MMIS Reprocurement Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279
FY 2015-16 Initial Appropriation	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279
FY 2015-16 Total Revised Appropriation	\$41,437,857	0.0	\$4,164,679	\$1,177,899	\$0	\$36,095,279

Fraud Detection Software Contract

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
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FY 2015-16 Initial Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
FY 2015-16 Total Revised Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500

Centralized Eligibility Vendor Contract Project

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
FY 2015-16 Initial Appropriation	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
S11- Budgetary Technical Adjustments	(\$4,000,000)	0.0	\$0	(\$1,360,000)	\$0	(\$2,640,000)
FY 2015-16 Total Revised Appropriation	\$5,133,612	0.0	\$0	\$1,785,326	\$0	\$3,348,286

Health Information Exchange Maintenance and Projects

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
FY 2015-16 Initial Appropriation	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
FY 2015-16 Total Revised Appropriation	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871

Colorado Benefits Management Systems, Operating & Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
FY 2015-16 Initial Appropriation	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
NPS01- CBMS	\$2,515,261	0.0	\$807,532	\$464,806	\$0	\$1,242,923
FY 2015-16 Total Revised Appropriation	\$13,400,522	0.0	\$4,578,401	\$2,140,090	\$0	\$6,682,031

(C) Information Technology Contracts and Projects

FY 2015-16 Initial Appropriation	\$113,108,833	0.0	\$17,497,386	\$8,049,249	\$293,350	\$87,268,848
FY 2015-16 Supplemental Request Amount	\$95,724	0.0	\$807,532	\$285,269	\$0	(\$997,077)
FY 2015-16 Total Revised Appropriation	\$113,204,557	0.0	\$18,304,918	\$8,334,518	\$293,350	\$86,271,771

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(D) Eligibility Determinations and Client Services						
Medical Identification Cards						
SB 15-234 General Appropriation Act (FY 2015-16)	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
FY 2015-16 Initial Appropriation	\$278,974	0.0	\$63,966	\$73,928	\$1,593	\$139,487
S11- Budgetary Technical Adjustments	\$0	0.0	\$27,022	(\$29,341)	(\$1,565)	\$3,884
FY 2015-16 Total Revised Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
Contracts for Special Eligibility Determinations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2015-16 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
FY 2015-16 Total Revised Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
County Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
FY 2015-16 Initial Appropriation	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
S11- Budgetary Technical Adjustments	\$6,461,585	0.0	\$0	\$0	\$0	\$6,461,585
FY 2015-16 Total Revised Appropriation	\$45,998,063	0.0	\$11,114,448	\$5,859,623	\$0	\$29,023,992
Hospital Provider Fee County Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
FY 2015-16 Initial Appropriation	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
S11- Budgetary Technical Adjustments	\$4,644,184	0.0	\$0	\$1,360,000	\$0	\$3,284,184
FY 2015-16 Total Revised Appropriation	\$15,748,868	0.0	\$0	\$4,945,446	\$0	\$10,803,422

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Medical Assistance Sites						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
FY 2015-16 Initial Appropriation	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
FY 2015-16 Total Revised Appropriation	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
Administrative Case Management						
SB 15-234 General Appropriation Act (FY 2015-16)	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2015-16 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
FY 2015-16 Total Revised Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
Customer Outreach						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
FY 2015-16 Initial Appropriation	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
S10- ACC:MMP Grant Funding True Up	(\$363,268)	0.0	(\$142,655)	\$0	\$0	(\$220,613)
FY 2015-16 Total Revised Appropriation	\$5,830,825	0.0	\$2,543,792	\$336,621	\$0	\$2,950,412
(D) Eligibility Determinations and Client Services						
FY 2015-16 Initial Appropriation	\$70,838,270	0.0	\$15,269,489	\$14,562,086	\$1,593	\$41,005,102
FY 2015-16 Supplemental Request Amount	\$10,742,501	0.0	(\$115,633)	\$1,330,659	(\$1,565)	\$9,529,040
FY 2015-16 Total Revised Appropriation	\$81,580,771	0.0	\$15,153,856	\$15,892,745	\$28	\$50,534,142

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(E) Utilization and Quality Review Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
S10- ACC:MMP Grant Funding True Up	\$102,425	0.0	(\$37,500)	\$0	\$0	\$139,925
S12- External Quality Review FFP Adjustment	\$0	0.0	\$207,225	\$0	\$0	(\$207,225)
FY 2015-16 Total Revised Appropriation	\$11,984,409	0.0	\$3,353,473	\$461,089	\$0	\$8,169,847

(E) Utilization and Quality Review Contracts						
FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2015-16 Supplemental Request Amount	\$102,425	0.0	\$169,725	\$0	\$0	(\$67,300)
FY 2015-16 Total Revised Appropriation	\$11,984,409	0.0	\$3,353,473	\$461,089	\$0	\$8,169,847

(F) Provider Audits and Services

Professional Audit Contracts

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2015-16 Total Revised Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703

(F) Provider Audits and Services						
FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2015-16 Total Revised Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703

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(G) Recoveries and Recoupment Contract Costs

Estate Recovery						
SB 15-234 General Appropriation Act (FY 2015-16)	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Total Revised Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(G) Recoveries and Recoupment Contract Costs						
FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Total Revised Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

(H) State of Health Projects

Pain Management Capacity Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788

(H) State of Health Projects						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788

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(I) Indirect Cost Recoveries						
Indirect Cost Assessment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2015-16 Total Revised Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
(I) Indirect Cost Recoveries						
FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2015-16 Total Revised Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617

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02. Medical Services Premiums						
(A) Medical Services Premiums						
Medical and LT Care Services for Medicaid Eligible Indvlds						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,584,363,560	0.0	\$1,816,067,112	\$698,756,395	\$0	\$4,069,540,053
HB 15-1186 Services for Children with Autism	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
HB 15-1309 Protective Restorations By Dental Hygienists	\$11,217	0.0	\$4,515	\$690	\$0	\$6,012
SB 15-011 Pilot Prog Spinal Cord Injury Alternative Medicine	\$250,547	0.0	\$123,295	\$0	\$0	\$127,252
FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
S01- Medical Services Premiums	\$207,160,125	0.0	\$37,869,753	\$115,663,744	\$0	\$53,626,628
S10- ACC:MMP Grant Funding True Up	\$6,074,000	0.0	\$0	\$0	\$0	\$6,074,000
S15- FY 2014-15 Overexpenditure	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$6,808,064,609	0.0	\$1,854,229,521	\$819,261,032	\$0	\$4,134,574,056

(A) Medical Services Premiums						
FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
FY 2015-16 Supplemental Request Amount	\$213,234,125	0.0	\$37,869,753	\$115,663,744	\$0	\$59,700,628
FY 2015-16 Total Revised Appropriation	\$6,808,064,609	0.0	\$1,854,229,521	\$819,261,032	\$0	\$4,134,574,056

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03. Behavioral Health Community Programs

(A) Behavioral Health Community Programs

Behavioral Health Capitation Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$645,729,591	0.0	\$188,201,251	\$8,967,481	\$0	\$448,560,859
HB 15-1186 Services for Children with Autism	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
FY 2015-16 Initial Appropriation	\$646,025,263	0.0	\$188,346,101	\$8,967,481	\$0	\$448,711,681
S02- Behavioral Health Request	(\$46,091,828)	0.0	(\$16,053,804)	(\$242,677)	\$0	(\$29,795,347)
FY 2015-16 Total Revised Appropriation	\$599,933,435	0.0	\$172,292,297	\$8,724,804	\$0	\$418,916,334

Behavioral Health Fee-for-Service Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
FY 2015-16 Initial Appropriation	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
S02- Behavioral Health Request	(\$51,436)	0.0	(\$921,031)	(\$35,924)	\$0	\$905,519
FY 2015-16 Total Revised Appropriation	\$8,358,923	0.0	\$1,764,653	\$108,027	\$0	\$6,486,243

(A) Behavioral Health Community Programs

FY 2015-16 Initial Appropriation	\$654,435,622	0.0	\$191,031,785	\$9,111,432	\$0	\$454,292,405
FY 2015-16 Supplemental Request Amount	(\$46,143,264)	0.0	(\$16,974,835)	(\$278,601)	\$0	(\$28,889,828)
FY 2015-16 Total Revised Appropriation	\$608,292,358	0.0	\$174,056,950	\$8,832,831	\$0	\$425,402,577

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04. Office of Community Living						
(A) Division of Intellectual and Developmental Disabilities						
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,648,939	30.5	\$1,405,951	\$38,730	\$0	\$1,204,258
HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$209,732	2.7	\$0	\$104,866	\$0	\$104,866
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$75,000	0.0	\$0	\$0	\$75,000	\$0
FY 2015-16 Initial Appropriation	\$2,933,671	33.2	\$1,405,951	\$143,596	\$75,000	\$1,309,124
S11- Budgetary Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$2,933,671	34.2	\$1,405,951	\$143,596	\$75,000	\$1,309,124
Operating Expenses						
SB 15-234 General Appropriation Act (FY 2015-16)	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
HB 15-1318 Consolidate Intellectual and Dev. Dis. Waivers	\$1,966,963	0.0	\$0	\$683,481	\$0	\$1,283,482
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$1,620,000	0.0	\$0	\$0	\$1,620,000	\$0
FY 2015-16 Initial Appropriation	\$3,878,999	0.0	\$144,899	\$683,481	\$1,620,000	\$1,430,619
FY 2015-16 Total Revised Appropriation	\$3,878,999	0.0	\$144,899	\$683,481	\$1,620,000	\$1,430,619
Community and Contract Management System						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2015-16 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
FY 2015-16 Total Revised Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

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Support Level Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2015-16 Initial Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
FY 2015-16 Total Revised Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
Adult Comprehensive Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
FY 2015-16 Initial Appropriation	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
S05- Office of Community Living Caseload Adjustment	\$1,094,982	0.0	\$538,854	\$0	\$0	\$556,128
FY 2015-16 Total Revised Appropriation	\$370,069,114	0.0	\$166,717,316	\$31,281,639	\$0	\$172,070,159
Adult Supported Living Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
FY 2015-16 Initial Appropriation	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
S05- Office of Community Living Caseload Adjustment	(\$8,745,162)	0.0	(\$4,303,494)	\$0	\$0	(\$4,441,668)
FY 2015-16 Total Revised Appropriation	\$69,633,214	0.0	\$38,288,932	\$0	\$0	\$31,344,282
Children's Extensive Support Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
FY 2015-16 Initial Appropriation	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
S05- Office of Community Living Caseload Adjustment	(\$2,776,005)	0.0	(\$1,366,071)	\$0	\$0	(\$1,409,934)

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FY 2015-16 Total Revised Appropriation	\$19,798,414	0.0	\$9,742,800	\$0	\$0	\$10,055,614

Case Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
FY 2015-16 Initial Appropriation	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
S05- Office of Community Living Caseload Adjustment	(\$4,408,759)	0.0	(\$2,157,303)	\$0	\$0	(\$2,251,456)
FY 2015-16 Total Revised Appropriation	\$30,169,026	0.0	\$16,037,259	\$0	\$0	\$14,131,767

Family Support Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0

Preventive Dental Hygiene

SB 15-234 General Appropriation Act (FY 2015-16)	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
FY 2015-16 Initial Appropriation	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0

Eligibility Determination and Waiting List Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
FY 2015-16 Initial Appropriation	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
FY 2015-16 Total Revised Appropriation	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637

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Waiver Enrollment

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0

Appropriation to the BH Crisis Pilot Program Fund

	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1368 Cross-system Response Pilot Intellectual Dev. Dis	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$1,695,000	0.0	\$0	\$1,695,000	\$0	\$0

(A) Division of Intellectual and Developmental Disabilities

FY 2015-16 Initial Appropriation	\$524,942,512	33.2	\$249,867,197	\$35,394,381	\$1,695,000	\$237,985,934
FY 2015-16 Supplemental Request Amount	(\$14,834,944)	1.0	(\$7,288,014)	\$0	\$0	(\$7,546,930)
FY 2015-16 Total Revised Appropriation	\$510,107,568	34.2	\$242,579,183	\$35,394,381	\$1,695,000	\$230,439,004

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05. Indigent Care Program						
(A) Indigent Care Program						
Safety Net Provider Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
FY 2015-16 Initial Appropriation	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
FY 2015-16 Total Revised Appropriation	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
Clinic Based Indigent Care						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
FY 2015-16 Initial Appropriation	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
FY 2015-16 Total Revised Appropriation	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
Pediatric Specialty Hospital						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
FY 2015-16 Initial Appropriation	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
FY 2015-16 Total Revised Appropriation	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
Appropriation from Tobacco Tax Fund to the General Fund						
SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2015-16 Initial Appropriation	\$427,593	0.0	\$0	\$427,593	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$427,593	0.0	\$0	\$427,593	\$0	\$0

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Primary Care Fund Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
Children's Basic Health Plan Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2015-16 Initial Appropriation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2015-16 Total Revised Appropriation	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
Children's Basic Health Plan Medical and Dental Costs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$166,721,835	0.0	\$2,525,718	\$29,111,333	\$0	\$135,084,784
HB 15-1309 Protective Restorations By Dental Hygienists	\$1,189	0.0	\$0	\$143	\$0	\$1,046
FY 2015-16 Initial Appropriation	\$166,723,024	0.0	\$2,525,718	\$29,111,476	\$0	\$135,085,830
S03- CHP+	(\$22,754,545)	0.0	\$1	(\$3,785,168)	\$0	(\$18,969,378)
FY 2015-16 Total Revised Appropriation	\$143,968,479	0.0	\$2,525,719	\$25,326,308	\$0	\$116,116,452
(A) Indigent Care Program						
FY 2015-16 Initial Appropriation	\$529,832,849	0.0	\$12,158,464	\$211,882,043	\$0	\$305,792,342
FY 2015-16 Supplemental Request Amount	(\$22,754,545)	0.0	\$1	(\$3,785,168)	\$0	(\$18,969,378)
FY 2015-16 Total Revised Appropriation	\$507,078,304	0.0	\$12,158,465	\$208,096,875	\$0	\$286,822,964

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06. Other Medical Services						
(A) Other Medical Services						
Old Age Pension State Medical						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
FY 2015-16 Initial Appropriation	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
S11- Budgetary Technical Adjustments	(\$1,565)	0.0	\$0	(\$1,565)	\$0	\$0
S13- Old Age Pension Medical Program Funding Adjustment	(\$3,909,269)	0.0	\$0	(\$3,909,269)	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$3,663,269	0.0	\$2,962,510	\$700,759	\$0	\$0
Commission on Family Medicine Residency Training Programs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
FY 2015-16 Initial Appropriation	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
S11- Budgetary Technical Adjustments	(\$547,890)	0.0	(\$270,000)	\$0	\$0	(\$277,890)
FY 2015-16 Total Revised Appropriation	\$7,597,298	0.0	\$3,743,374	\$0	\$0	\$3,853,924
Teaching Hospital -- Denver Health and Hospital Authority						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
FY 2015-16 Initial Appropriation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
FY 2015-16 Total Revised Appropriation	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514

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Teaching Hospital -- University of Colorado Hospital						
SB 15-234 General Appropriation Act (FY 2015-16)	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
FY 2015-16 Initial Appropriation	\$633,314	0.0	\$311,654	\$0	\$0	\$321,660
S11- Budgetary Technical Adjustments	\$547,890	0.0	\$270,000	\$0	\$0	\$277,890
FY 2015-16 Total Revised Appropriation	\$1,181,204	0.0	\$581,654	\$0	\$0	\$599,550
Medicare Modernization Act State Contribution Payment						
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
S04- Medicare Modernization Act	\$16,865,498	0.0	\$16,865,498	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$133,682,247	0.0	\$133,682,247	\$0	\$0	\$0
Public School Health Services Contract Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
FY 2015-16 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
S11- Budgetary Technical Adjustments	(\$6,064)	0.0	\$0	\$0	(\$6,064)	\$0
FY 2015-16 Total Revised Appropriation	\$2,485,658	0.0	\$0	\$0	\$2,485,658	\$0
Public School Health Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
FY 2015-16 Initial Appropriation	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
S14- Public School Health Services Funding Adjustment	\$8,470,989	0.0	\$0	\$4,126,655	\$0	\$4,344,334
FY 2015-16 Total Revised Appropriation	\$80,673,638	0.0	\$0	\$39,767,175	\$0	\$40,906,463

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Other Medical Services						
FY 2015-16 Initial Appropriation	\$210,668,439	0.0	\$125,484,487	\$40,252,113	\$2,491,722	\$42,440,117
FY 2015-16 Supplemental Request Amount	\$21,419,589	0.0	\$16,865,498	\$215,821	(\$6,064)	\$4,344,334
FY 2015-16 Total Revised Appropriation	\$232,088,028	0.0	\$142,349,985	\$40,467,934	\$2,485,658	\$46,784,451

SBIRT Training Grant Program

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

FY 2015-16 Other Supplemental Bill Appropriations	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0

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

Executive Director's Office - Medicaid Funding

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2015-16 Initial Appropriation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
S11- Budgetary Technical Adjustments	\$713,260	0.0	\$356,630	\$0	\$0	\$356,630
FY 2015-16 Total Revised Appropriation	\$17,422,484	0.0	\$8,579,820	\$0	\$0	\$8,842,664

(A) Executive Director's Office - Medicaid Funding

FY 2015-16 Initial Appropriation	\$16,709,224	0.0	\$8,223,190	\$0	\$0	\$8,486,034
FY 2015-16 Supplemental Request Amount	\$713,260	0.0	\$356,630	\$0	\$0	\$356,630
FY 2015-16 Total Revised Appropriation	\$17,422,484	0.0	\$8,579,820	\$0	\$0	\$8,842,664

(B) Office of Information Technology Services - Medicaid

Colorado Benefits Management System

SB 15-234 General Appropriation Act (FY 2015-16)	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
FY 2015-16 Initial Appropriation	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
NPS01- CBMS	\$64,834	0.0	\$18,148	\$14,968	\$0	\$31,718
FY 2015-16 Total Revised Appropriation	\$624,648	0.0	\$223,621	\$89,593	\$0	\$311,434

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Other Office Of Information Technology Services Line Items						
SB 15-234 General Appropriation Act (FY 2015-16)	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 Initial Appropriation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270
FY 2015-16 Total Revised Appropriation	\$647,220	0.0	\$318,950	\$0	\$0	\$328,270

(B) Office of Information Technology Services - Medicaid						
FY 2015-16 Initial Appropriation	\$1,207,034	0.0	\$524,423	\$74,625	\$0	\$607,986
FY 2015-16 Supplemental Request Amount	\$64,834	0.0	\$18,148	\$14,968	\$0	\$31,718
FY 2015-16 Total Revised Appropriation	\$1,271,868	0.0	\$542,571	\$89,593	\$0	\$639,704

(C) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
NPS02- DHS Fleet	(\$8,572)	0.0	(\$4,224)	\$0	\$0	(\$4,348)
FY 2015-16 Total Revised Appropriation	\$5,051,436	0.0	\$2,489,348	\$0	\$0	\$2,562,088

(C) Office of Operations - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2015-16 Supplemental Request Amount	(\$8,572)	0.0	(\$4,224)	\$0	\$0	(\$4,348)
FY 2015-16 Total Revised Appropriation	\$5,051,436	0.0	\$2,489,348	\$0	\$0	\$2,562,088

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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						
Administration						
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
FY 2015-16 Initial Appropriation	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
S11- Budgetary Technical Adjustments	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
FY 2015-16 Total Revised Appropriation	\$140,806	0.0	\$70,403	\$0	\$0	\$70,403
Child Welfare Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
FY 2015-16 Initial Appropriation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
FY 2015-16 Total Revised Appropriation	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
(D) Division of Child Welfare - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$15,363,412	0.0	\$7,560,336	\$0	\$0	\$7,803,076
FY 2015-16 Supplemental Request Amount	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
FY 2015-16 Total Revised Appropriation	\$15,363,412	0.0	\$7,561,448	\$0	\$0	\$7,801,964
(E) Office of Early Childhood - Medicaid Funding						
Div of Comm. and Family Support, Early Intervention Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Total Revised Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093

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(E) Office of Early Childhood - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2015-16 Total Revised Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093

(F) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

SB 15-234 General Appropriation Act (FY 2015-16)	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 Total Revised Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505

(F) Office of Self Sufficiency - Medicaid Funding

FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2015-16 Total Revised Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505

(G) Behavioral Health Services - Medicaid Funding

Community Behavioral Health Administration

SB 15-234 General Appropriation Act (FY 2015-16)	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
FY 2015-16 Initial Appropriation	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
S11- Budgetary Technical Adjustments	\$0	0.0	\$3,287	\$0	\$0	(\$3,287)
FY 2015-16 Total Revised Appropriation	\$416,056	0.0	\$208,028	\$0	\$0	\$208,028

Mental Health Treatment Services for Youth (H.B. 99-1116)

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Initial Appropriation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
FY 2015-16 Total Revised Appropriation	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788

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High Risk Pregnant Women Program						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Initial Appropriation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
FY 2015-16 Total Revised Appropriation	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
Mental Health Institutes						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
FY 2015-16 Initial Appropriation	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
NPS03 - Mental Health Institute Revenue Adjustment	\$1,200,000	0.0	\$590,520	\$0	\$0	\$609,480
FY 2015-16 Total Revised Appropriation	\$7,200,000	0.0	\$3,543,120	\$0	\$0	\$3,656,880
(G) Behavioral Health Services - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$8,139,680	0.0	\$4,005,537	\$0	\$0	\$4,134,143
FY 2015-16 Supplemental Request Amount	\$1,200,000	0.0	\$593,807	\$0	\$0	\$606,193
FY 2015-16 Total Revised Appropriation	\$9,339,680	0.0	\$4,599,344	\$0	\$0	\$4,740,336
(H) Services for People with Disabilities - Medicaid Funding						
Regional Centers						
SB 15-234 General Appropriation Act (FY 2015-16)	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
FY 2015-16 Initial Appropriation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
FY 2015-16 Total Revised Appropriation	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622

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Regional Center Depreciation and Annual Adjustments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 Initial Appropriation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524
FY 2015-16 Total Revised Appropriation	\$1,044,544	0.0	\$514,020	\$0	\$0	\$530,524

(H) Services for People with Disabilities - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$53,818,572	0.0	\$24,543,284	\$1,866,142	\$0	\$27,409,146
FY 2015-16 Total Revised Appropriation	\$53,818,572	0.0	\$24,543,284	\$1,866,142	\$0	\$27,409,146

(I) Adult Assistance and Services for Elderly - Medicaid

Adult Asst. Medicaid Programs - Community Srvcs for Elderly						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Total Revised Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900

(I) Adult Assistance and Services for Elderly - Medicaid						
FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Total Revised Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900

(J) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Revised Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179

(J) Division of Youth Corrections - Medicaid Funding						
FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2015-16 Total Revised Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179

(K) Other

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000

(K) Other						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Total Revised Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000