

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

**Line Item Detail**

**Budget Amendment Report**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
<b>(A) General Administration</b>						
<b>Personal Services</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$28,299,126</b>	<b>388.0</b>	<b>\$9,898,385</b>	<b>\$2,860,502</b>	<b>\$1,501,543</b>	<b>\$14,038,696</b>
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$30,000)	0.0	\$3,020	\$0	\$0	(\$33,020)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$74,990)	(1.0)	(\$37,495)	\$0	\$0	(\$37,495)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	\$5,317	0.1	\$2,659	\$0	\$0	\$2,658
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	\$182,109	4.2	\$65,815	\$25,240	\$0	\$91,054
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$30,428)	(0.6)	(\$15,214)	\$0	\$0	(\$15,214)
TA-18 Annualization of HB 15-1186 "Children with Autism"	(\$53,736)	0.0	(\$26,868)	\$0	\$0	(\$26,868)
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	\$12,761	0.2	\$6,380	\$0	\$0	\$6,381
TA-26 Annualization of FY 2015-16 BA#13: "Predict Analytics"	\$6,651	0.1	\$665	\$0	\$0	\$5,986
TA-33 Annualization of FY 2015-16 Salary Survey	\$294,231	0.0	\$108,627	\$24,853	\$1,794	\$158,957
TA-34 Annualization of FY 2015-16 Merit Pay	\$283,820	0.0	\$102,948	\$25,608	\$1,975	\$153,289
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$0	0.0	(\$59,489)	\$0	\$59,489	\$0
<b>FY 2016-17 Base Request</b>	<b>\$28,894,861</b>	<b>391.0</b>	<b>\$10,049,433</b>	<b>\$2,936,203</b>	<b>\$1,564,801</b>	<b>\$14,344,424</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$28,894,861</b>	<b>391.0</b>	<b>\$10,049,433</b>	<b>\$2,936,203</b>	<b>\$1,564,801</b>	<b>\$14,344,424</b>
BA06-Access to Medicaid Covered Services	\$207,496	3.0	\$103,748	\$0	\$0	\$103,748
BA07-Compliance with Proposed Managed Care Regulation	\$262,858	4.0	\$131,429	\$0	\$0	\$131,429
BA08- HCBS Settings Final Rule	\$59,143	0.9	\$29,572	\$0	\$0	\$29,571
BA10- ACC:MMP Grant Funding True Up	\$287,904	0.0	(\$42,080)	\$0	\$0	\$329,984
BA11- Budgetary Technical Adjustments	(\$62,000)	0.0	(\$31,000)	\$0	\$0	(\$31,000)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$29,650,262</b>	<b>398.9</b>	<b>\$10,241,102</b>	<b>\$2,936,203</b>	<b>\$1,564,801</b>	<b>\$14,908,156</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,139,489</b>	<b>0.0</b>	<b>\$1,137,726</b>	<b>\$277,707</b>	<b>\$88,133</b>	<b>\$1,635,923</b>
TA-35 FY 2016-17 Total Compensation Request	\$294,581	0.0	\$93,226	\$59,870	\$16,622	\$124,863
<b>FY 2016-17 Base Request</b>	<b>\$3,434,070</b>	<b>0.0</b>	<b>\$1,230,952</b>	<b>\$337,577</b>	<b>\$104,755</b>	<b>\$1,760,786</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,434,070</b>	<b>0.0</b>	<b>\$1,230,952</b>	<b>\$337,577</b>	<b>\$104,755</b>	<b>\$1,760,786</b>
BA06-Access to Medicaid Covered Services	\$23,781	0.0	\$11,891	\$0	\$0	\$11,890
BA07-Compliance with Proposed Managed Care Regulation	\$31,709	0.0	\$15,855	\$0	\$0	\$15,854
BA08- HCBS Settings Final Rule	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,497,487</b>	<b>0.0</b>	<b>\$1,262,662</b>	<b>\$337,577</b>	<b>\$104,755</b>	<b>\$1,792,493</b>

**Short-term Disability**

SB 15-234 General Appropriation Act (FY 2015-16)	\$61,246	0.0	\$22,736	\$4,746	\$1,457	\$32,307
<b>FY 2015-16 Initial Appropriation</b>	<b>\$61,246</b>	<b>0.0</b>	<b>\$22,736</b>	<b>\$4,746</b>	<b>\$1,457</b>	<b>\$32,307</b>
TA-35 FY 2016-17 Total Compensation Request	(\$6,174)	0.0	(\$2,167)	(\$158)	(\$64)	(\$3,785)
<b>FY 2016-17 Base Request</b>	<b>\$55,072</b>	<b>0.0</b>	<b>\$20,569</b>	<b>\$4,588</b>	<b>\$1,393</b>	<b>\$28,522</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$55,072</b>	<b>0.0</b>	<b>\$20,569</b>	<b>\$4,588</b>	<b>\$1,393</b>	<b>\$28,522</b>
BA06-Access to Medicaid Covered Services	\$353	0.0	\$177	\$0	\$0	\$176
BA07-Compliance with Proposed Managed Care Regulation	\$448	0.0	\$224	\$0	\$0	\$224
BA08- HCBS Settings Final Rule	\$101	0.0	\$51	\$0	\$0	\$50
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$55,974</b>	<b>0.0</b>	<b>\$21,021</b>	<b>\$4,588</b>	<b>\$1,393</b>	<b>\$28,972</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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**Budget Amendment Report**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,314,119	0.0	\$488,354	\$101,814	\$30,035	\$693,916
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,314,119</b>	<b>0.0</b>	<b>\$488,354</b>	<b>\$101,814</b>	<b>\$30,035</b>	<b>\$693,916</b>
TA-35 FY 2016-17 Total Compensation Request	\$120,370	0.0	\$47,341	\$17,772	\$6,234	\$49,023
<b>FY 2016-17 Base Request</b>	<b>\$1,434,489</b>	<b>0.0</b>	<b>\$535,695</b>	<b>\$119,586</b>	<b>\$36,269</b>	<b>\$742,939</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,434,489</b>	<b>0.0</b>	<b>\$535,695</b>	<b>\$119,586</b>	<b>\$36,269</b>	<b>\$742,939</b>
BA06-Access to Medicaid Covered Services	\$8,924	0.0	\$4,462	\$0	\$0	\$4,462
BA07-Compliance with Proposed Managed Care Regulation	\$11,306	0.0	\$5,653	\$0	\$0	\$5,653
BA08- HCBS Settings Final Rule	\$2,544	0.0	\$1,272	\$0	\$0	\$1,272
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,457,263</b>	<b>0.0</b>	<b>\$547,082</b>	<b>\$119,586</b>	<b>\$36,269</b>	<b>\$754,326</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,269,320	0.0	\$472,426	\$98,344	\$27,570	\$670,980
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,269,320</b>	<b>0.0</b>	<b>\$472,426</b>	<b>\$98,344</b>	<b>\$27,570</b>	<b>\$670,980</b>
TA-35 FY 2016-17 Total Compensation Request	\$150,226	0.0	\$57,689	\$19,996	\$8,321	\$64,220
<b>FY 2016-17 Base Request</b>	<b>\$1,419,546</b>	<b>0.0</b>	<b>\$530,115</b>	<b>\$118,340</b>	<b>\$35,891</b>	<b>\$735,200</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,419,546</b>	<b>0.0</b>	<b>\$530,115</b>	<b>\$118,340</b>	<b>\$35,891</b>	<b>\$735,200</b>
BA06-Access to Medicaid Covered Services	\$8,832	0.0	\$4,416	\$0	\$0	\$4,416
BA07-Compliance with Proposed Managed Care Regulation	\$11,188	0.0	\$5,594	\$0	\$0	\$5,594
BA08- HCBS Settings Final Rule	\$2,517	0.0	\$1,259	\$0	\$0	\$1,258
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,442,083</b>	<b>0.0</b>	<b>\$541,384</b>	<b>\$118,340</b>	<b>\$35,891</b>	<b>\$746,468</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Salary Survey</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$321,383	0.0	\$121,695	\$24,853	\$1,794	\$173,041
<b>FY 2015-16 Initial Appropriation</b>	<b>\$321,383</b>	<b>0.0</b>	<b>\$121,695</b>	<b>\$24,853</b>	<b>\$1,794</b>	<b>\$173,041</b>
TA-33 Annualization of FY 2015-16 Salary Survey	(\$321,383)	0.0	(\$121,695)	(\$24,853)	(\$1,794)	(\$173,041)
TA-35 FY 2016-17 Total Compensation Request	\$56,903	0.0	\$19,245	\$6,898	\$898	\$29,862
<b>FY 2016-17 Base Request</b>	<b>\$56,903</b>	<b>0.0</b>	<b>\$19,245</b>	<b>\$6,898</b>	<b>\$898</b>	<b>\$29,862</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$56,903</b>	<b>0.0</b>	<b>\$19,245</b>	<b>\$6,898</b>	<b>\$898</b>	<b>\$29,862</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$56,903</b>	<b>0.0</b>	<b>\$19,245</b>	<b>\$6,898</b>	<b>\$898</b>	<b>\$29,862</b>
<b>Merit Pay</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$317,662	0.0	\$118,042	\$26,760	\$1,975	\$170,885
<b>FY 2015-16 Initial Appropriation</b>	<b>\$317,662</b>	<b>0.0</b>	<b>\$118,042</b>	<b>\$26,760</b>	<b>\$1,975</b>	<b>\$170,885</b>
TA-34 Annualization of FY 2015-16 Merit Pay	(\$317,662)	0.0	(\$118,042)	(\$26,760)	(\$1,975)	(\$170,885)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Worker's Compensation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$43,712	0.0	\$21,856	\$0	\$0	\$21,856
<b>FY 2015-16 Initial Appropriation</b>	<b>\$43,712</b>	<b>0.0</b>	<b>\$21,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,856</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$13,883	0.0	\$6,942	\$0	\$0	\$6,941
<b>FY 2016-17 Base Request</b>	<b>\$57,595</b>	<b>0.0</b>	<b>\$28,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,797</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$57,595</b>	<b>0.0</b>	<b>\$28,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,797</b>
NP-01 Risk Management Appropriation Adjustments	\$701	0.0	\$350	\$0	\$0	\$351
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$58,296</b>	<b>0.0</b>	<b>\$29,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,148</b>

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<b>Operating Expenses</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,128,109</b>	<b>0.0</b>	<b>\$965,356</b>	<b>\$78,907</b>	<b>\$10,449</b>	<b>\$1,073,397</b>
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$4,117)	0.0	\$349	\$0	\$0	(\$4,466)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$1,267)	0.0	(\$635)	\$0	\$0	(\$632)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$4,608)	0.0	(\$2,304)	\$0	\$0	(\$2,304)
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	(\$94,070)	0.0	(\$33,997)	(\$13,038)	\$0	(\$47,035)
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$633)	0.0	(\$316)	\$0	\$0	(\$317)
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	(\$4,513)	0.0	(\$2,257)	\$0	\$0	(\$2,256)
TA-23 Annualization of SB 15-228 "Review of Provider Rates"	(\$18,812)	0.0	(\$9,406)	\$0	\$0	(\$9,406)
TA-26 Annualization of FY 2015-16 BA#13: "Predict Analytics"	\$4,608	0.0	\$461	\$0	\$0	\$4,147
<b>FY 2016-17 Base Request</b>	<b>\$2,004,697</b>	<b>0.0</b>	<b>\$917,251</b>	<b>\$65,869</b>	<b>\$10,449</b>	<b>\$1,011,128</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,004,697</b>	<b>0.0</b>	<b>\$917,251</b>	<b>\$65,869</b>	<b>\$10,449</b>	<b>\$1,011,128</b>
BA06-Access to Medicaid Covered Services	\$2,850	0.0	\$1,425	\$0	\$0	\$1,425
BA07-Compliance with Proposed Managed Care Regulatio	\$3,800	0.0	\$1,900	\$0	\$0	\$1,900
BA08- HCBS Settings Final Rule	\$5,558	0.0	\$2,779	\$0	\$0	\$2,779
BA10- ACC:MMP Grant Funding True Up	\$4,618	0.0	(\$5,512)	\$0	\$0	\$10,130
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$2,021,523</b>	<b>0.0</b>	<b>\$917,843</b>	<b>\$65,869</b>	<b>\$10,449</b>	<b>\$1,027,362</b>

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<b>Legal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,368,714	0.0	\$442,869	\$241,489	\$0	\$684,356
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,368,714</b>	<b>0.0</b>	<b>\$442,869</b>	<b>\$241,489</b>	<b>\$0</b>	<b>\$684,356</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,368,714</b>	<b>0.0</b>	<b>\$442,869</b>	<b>\$241,489</b>	<b>\$0</b>	<b>\$684,356</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,368,714</b>	<b>0.0</b>	<b>\$442,869</b>	<b>\$241,489</b>	<b>\$0</b>	<b>\$684,356</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,368,714</b>	<b>0.0</b>	<b>\$442,869</b>	<b>\$241,489</b>	<b>\$0</b>	<b>\$684,356</b>
<b>Administrative Law Judge Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$568,419	0.0	\$220,867	\$63,343	\$0	\$284,209
<b>FY 2015-16 Initial Appropriation</b>	<b>\$568,419</b>	<b>0.0</b>	<b>\$220,867</b>	<b>\$63,343</b>	<b>\$0</b>	<b>\$284,209</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$79,099	0.0	\$30,734	\$8,815	\$0	\$39,550
<b>FY 2016-17 Base Request</b>	<b>\$647,518</b>	<b>0.0</b>	<b>\$251,601</b>	<b>\$72,158</b>	<b>\$0</b>	<b>\$323,759</b>
NPR-01 Resources for Administrative Courts	\$40,765	0.0	\$15,840	\$4,543	\$0	\$20,382
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$688,283</b>	<b>0.0</b>	<b>\$267,441</b>	<b>\$76,701</b>	<b>\$0</b>	<b>\$344,141</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$688,283</b>	<b>0.0</b>	<b>\$267,441</b>	<b>\$76,701</b>	<b>\$0</b>	<b>\$344,141</b>
<b>Payment to Risk Management and Property Funds</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$166,912	0.0	\$83,456	\$0	\$0	\$83,456
<b>FY 2015-16 Initial Appropriation</b>	<b>\$166,912</b>	<b>0.0</b>	<b>\$83,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,456</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$22,717	0.0	\$11,359	\$0	\$0	\$11,358
<b>FY 2016-17 Base Request</b>	<b>\$189,629</b>	<b>0.0</b>	<b>\$94,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,814</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$189,629</b>	<b>0.0</b>	<b>\$94,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,814</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$189,629</b>	<b>0.0</b>	<b>\$94,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,814</b>

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<b>Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,203,793	0.0	\$885,015	\$216,881	\$0	\$1,101,897
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,203,793</b>	<b>0.0</b>	<b>\$885,015</b>	<b>\$216,881</b>	<b>\$0</b>	<b>\$1,101,897</b>
TA-10 Annualization of FY 2015-16 S#12, BA#12 "Leased Space	\$300,671	0.0	\$121,179	\$29,157	\$0	\$150,335
TA-13 Annualization of FY 2015-16 R#10 "Customer Service"	\$9,571	0.0	\$3,459	\$1,327	\$0	\$4,785
<b>FY 2016-17 Base Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$2,514,035</b>	<b>0.0</b>	<b>\$1,009,653</b>	<b>\$247,365</b>	<b>\$0</b>	<b>\$1,257,017</b>
<b>Capitol Complex Leased Space</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$549,237	0.0	\$274,619	\$0	\$0	\$274,618
<b>FY 2015-16 Initial Appropriation</b>	<b>\$549,237</b>	<b>0.0</b>	<b>\$274,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,618</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$9,546	0.0	\$4,773	\$0	\$0	\$4,773
<b>FY 2016-17 Base Request</b>	<b>\$558,783</b>	<b>0.0</b>	<b>\$279,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,391</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$558,783</b>	<b>0.0</b>	<b>\$279,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,391</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$558,783</b>	<b>0.0</b>	<b>\$279,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,391</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

**Line Item Detail**

**Budget Amendment Report**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,775,292	0.0	\$1,876,284	\$11,360	\$0	\$1,887,648
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,775,292</b>	<b>0.0</b>	<b>\$1,876,284</b>	<b>\$11,360</b>	<b>\$0</b>	<b>\$1,887,648</b>
TA-07 Annualization of FY 2015-16 BA#8: "Legacy Systems"	\$325,000	0.0	\$162,500	\$0	\$0	\$162,500
TA-09 Annualization of FY 2015-16 R#18: "DDDWeb"	\$96,242	0.0	\$48,121	\$0	\$0	\$48,121
TA-47 FY 2016-17 OIT Common Policy Adjustment	(\$1,404,779)	0.0	(\$699,428)	(\$2,959)	\$0	(\$702,392)
<b>FY 2016-17 Base Request</b>	<b>\$2,791,755</b>	<b>0.0</b>	<b>\$1,387,477</b>	<b>\$8,401</b>	<b>\$0</b>	<b>\$1,395,877</b>
NPR-06 Secure Colorado	\$13,851	0.0	\$6,884	\$42	\$0	\$6,925
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,805,606</b>	<b>0.0</b>	<b>\$1,394,361</b>	<b>\$8,443</b>	<b>\$0</b>	<b>\$1,402,802</b>
BA11- Budgetary Technical Adjustments	\$972,775	0.0	\$300,279	\$186,109	\$0	\$486,387
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,778,381</b>	<b>0.0</b>	<b>\$1,694,640</b>	<b>\$194,552</b>	<b>\$0</b>	<b>\$1,889,189</b>
<b>CORE Operations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,598,167	0.0	\$544,698	\$285,501	\$0	\$767,968
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,598,167</b>	<b>0.0</b>	<b>\$544,698</b>	<b>\$285,501</b>	<b>\$0</b>	<b>\$767,968</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	(\$151,750)	0.0	(\$70,197)	(\$36,793)	\$0	(\$44,760)
<b>FY 2016-17 Base Request</b>	<b>\$1,446,417</b>	<b>0.0</b>	<b>\$474,501</b>	<b>\$248,708</b>	<b>\$0</b>	<b>\$723,208</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,446,417</b>	<b>0.0</b>	<b>\$474,501</b>	<b>\$248,708</b>	<b>\$0</b>	<b>\$723,208</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,446,417</b>	<b>0.0</b>	<b>\$474,501</b>	<b>\$248,708</b>	<b>\$0</b>	<b>\$723,208</b>
<b>Research Scholarships Using the All-Payer Claims Database</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

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**Budget Amendment Report**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>General Professional Services and Special Projects</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,351,970</b>	<b>0.0</b>	<b>\$3,117,387</b>	<b>\$1,463,609</b>	<b>\$0</b>	<b>\$4,770,974</b>
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$25,000)	0.0	\$8,975	\$0	\$0	(\$33,975)
TA-07 Annualization of FY 2015-16 BA#8: "Legacy Systems"	(\$325,000)	0.0	(\$162,500)	\$0	\$0	(\$162,500)
TA-09 Annualization of FY 2015-16 R#18: "DDDWeb"	(\$205,260)	0.0	(\$102,629)	\$0	\$0	(\$102,631)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
TA-16 Annualization of SB 14-159 "Medical Clean Claims"	(\$128,688)	0.0	(\$128,688)	\$0	\$0	\$0
TA-27 Annualization of FY 2015-16 S-9 BA-9 "CLAG & HCBS"	(\$512,475)	0.0	(\$206,238)	(\$50,000)	\$0	(\$256,237)
TA-28 Annualization of FY 2015-16 R-15 "Primary Care"	\$109,808	0.0	\$54,904	\$0	\$0	\$54,904
TA-29 Annualization of FY 2015-16 R-13 "ACC Reprocurement"	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
<b>FY 2016-17 Base Request</b>	<b>\$7,965,355</b>	<b>0.0</b>	<b>\$2,431,211</b>	<b>\$1,413,609</b>	<b>\$0</b>	<b>\$4,120,535</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,965,355</b>	<b>0.0</b>	<b>\$2,431,211</b>	<b>\$1,413,609</b>	<b>\$0</b>	<b>\$4,120,535</b>
BA06-Access to Medicaid Covered Services	\$253,750	0.0	\$126,875	\$0	\$0	\$126,875
BA07-Compliance with Proposed Managed Care Regulatio	\$101,500	0.0	\$50,750	\$0	\$0	\$50,750
BA08- HCBS Settings Final Rule	\$1,101,870	0.0	\$550,935	\$0	\$0	\$550,935
BA10- ACC:MMP Grant Funding True Up	(\$121,800)	0.0	(\$60,900)	\$0	\$0	(\$60,900)
BA11- Budgetary Technical Adjustments	(\$1,626,243)	0.0	(\$627,013)	(\$186,109)	\$0	(\$813,121)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$7,674,432</b>	<b>0.0</b>	<b>\$2,471,858</b>	<b>\$1,227,500</b>	<b>\$0</b>	<b>\$3,975,074</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

**Line Item Detail**

**Budget Amendment Report**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(A) General Administration</b>						
FY 2015-16 Initial Appropriation	\$56,976,670	388.0	\$21,191,771	\$5,755,816	\$1,662,956	\$28,366,127
FY 2016-17 Base Request	\$55,339,439	391.0	\$20,203,577	\$5,820,791	\$1,754,456	\$27,560,615
FY 2016-17 Governor's Budget Request	\$55,394,055	391.0	\$20,226,301	\$5,825,376	\$1,754,456	\$27,587,922
FY 2016-17 Governor's Revised Request	\$56,958,465	398.9	\$20,814,656	\$5,825,376	\$1,754,456	\$28,563,977

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,130,010</b>	<b>0.0</b>	<b>\$2,315,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,238</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,130,010</b>	<b>0.0</b>	<b>\$2,315,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,238</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,130,010</b>	<b>0.0</b>	<b>\$2,315,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,238</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$6,130,010</b>	<b>0.0</b>	<b>\$2,315,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,814,238</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481,221</b>	<b>\$1,528,779</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$0	\$2,207	(\$2,207)
<b>FY 2016-17 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,483,428</b>	<b>\$1,526,572</b>
R-11 Decreased FMAP	\$0	0.0	\$0	\$0	\$8,930	(\$8,930)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,492,358</b>	<b>\$1,517,642</b>
BA16- FMAP	\$0	0.0	\$0	\$0	\$6,622	(\$6,622)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,980</b>	<b>\$1,511,020</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Prenatal Statistical Information, Transfer to CDPHE</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2016-17 Base Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>Nurse Aide Certification, Transfer to DORA</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
<b>FY 2015-16 Initial Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2016-17 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>Reviews, Transfer to DORA</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Public School Health Services Admin., Transfer to DOE</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$160,335	0.0	\$0	\$0	\$160,335	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
BA11- Budgetary Technical Adjustments	\$10,644	0.0	\$0	\$0	\$10,644	\$0
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$170,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,979</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

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**Budget Amendment Report**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Home Modifications Benefit Administration, Transfer to DOLA</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$215,955	0.0	\$107,977	\$0	\$0	\$107,978
<b>FY 2015-16 Initial Appropriation</b>	<b>\$215,955</b>	<b>0.0</b>	<b>\$107,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,978</b>
<b>FY 2016-17 Base Request</b>	<b>\$215,955</b>	<b>0.0</b>	<b>\$107,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,978</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$215,955</b>	<b>0.0</b>	<b>\$107,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,978</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$215,955</b>	<b>0.0</b>	<b>\$107,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,978</b>

<b>(B) Transfers to/from Other Departments</b>						
FY 2015-16 Initial Appropriation	\$9,856,228	0.0	\$2,579,062	\$0	\$1,656,208	\$5,620,958
FY 2016-17 Base Request	\$9,856,228	0.0	\$2,579,062	\$0	\$1,658,415	\$5,618,751
FY 2016-17 Governor's Budget Request	\$9,856,228	0.0	\$2,579,062	\$0	\$1,667,345	\$5,609,821
FY 2016-17 Governor's Revised Request	\$9,866,872	0.0	\$2,579,062	\$0	\$1,684,611	\$5,603,199

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$32,784,833</b>	<b>0.0</b>	<b>\$6,823,649</b>	<b>\$1,919,380</b>	<b>\$293,350</b>	<b>\$23,748,454</b>
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	\$2,277,380	0.0	\$405,829	\$170,349	\$0	\$1,701,202
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$100,000)	0.0	(\$25,000)	\$0	\$0	(\$75,000)
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	(\$25,200)	0.0	(\$6,300)	\$0	\$0	(\$18,900)
<b>FY 2016-17 Base Request</b>	<b>\$34,937,013</b>	<b>0.0</b>	<b>\$7,198,178</b>	<b>\$2,089,729</b>	<b>\$293,350</b>	<b>\$25,355,756</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$34,937,013</b>	<b>0.0</b>	<b>\$7,198,178</b>	<b>\$2,089,729</b>	<b>\$293,350</b>	<b>\$25,355,756</b>
BA09- Provider Enrollment Fee Collection and Costs	\$119,280	0.0	\$0	\$119,280	\$0	\$0
BA10- ACC:MMP Grant Funding True Up	\$207,500	0.0	\$0	\$0	\$0	\$207,500

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$35,263,793</b>	<b>0.0</b>	<b>\$7,198,178</b>	<b>\$2,209,009</b>	<b>\$293,350</b>	<b>\$25,563,256</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,448,524</b>	<b>0.0</b>	<b>\$353,814</b>	<b>\$131,360</b>	<b>\$0</b>	<b>\$3,963,350</b>
TA-04 Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	(\$3,188)	0.0	(\$1,423)	(\$156)	\$0	(\$1,609)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	\$699,682	0.0	\$78,913	\$3,553	\$0	\$617,216
<b>FY 2016-17 Base Request</b>	<b>\$5,145,018</b>	<b>0.0</b>	<b>\$431,304</b>	<b>\$134,757</b>	<b>\$0</b>	<b>\$4,578,957</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,145,018</b>	<b>0.0</b>	<b>\$431,304</b>	<b>\$134,757</b>	<b>\$0</b>	<b>\$4,578,957</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,145,018</b>	<b>0.0</b>	<b>\$431,304</b>	<b>\$134,757</b>	<b>\$0</b>	<b>\$4,578,957</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$41,437,857</b>	<b>0.0</b>	<b>\$4,164,679</b>	<b>\$1,177,899</b>	<b>\$0</b>	<b>\$36,095,279</b>
TA-04 Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	(\$8,148,577)	0.0	(\$735,928)	(\$148,859)	\$0	(\$7,263,790)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	(\$6,372,683)	0.0	(\$813,434)	(\$327,161)	\$0	(\$5,232,088)
<b>FY 2016-17 Base Request</b>	<b>\$26,916,597</b>	<b>0.0</b>	<b>\$2,615,317</b>	<b>\$701,879</b>	<b>\$0</b>	<b>\$23,599,401</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$26,916,597</b>	<b>0.0</b>	<b>\$2,615,317</b>	<b>\$701,879</b>	<b>\$0</b>	<b>\$23,599,401</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$26,916,597</b>	<b>0.0</b>	<b>\$2,615,317</b>	<b>\$701,879</b>	<b>\$0</b>	<b>\$23,599,401</b>

**Fraud Detection Software Contract**

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2016-17 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>

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<b>Centralized Eligibility Vendor Contract Project</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,133,612	0.0	\$0	\$3,145,326	\$0	\$5,988,286
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,133,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,145,326</b>	<b>\$0</b>	<b>\$5,988,286</b>
<b>FY 2016-17 Base Request</b>	<b>\$9,133,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,145,326</b>	<b>\$0</b>	<b>\$5,988,286</b>
R-07 County Administration Financing	(\$9,133,612)	0.0	\$0	(\$3,145,326)	\$0	(\$5,988,286)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Information Exchange Maintenance and Projects</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$14,168,746	0.0	\$2,321,875	\$0	\$0	\$11,846,871
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,168,746</b>	<b>0.0</b>	<b>\$2,321,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,846,871</b>
TA-05 Annualization of FY 2014-15 R#5: "Medicaid HIE"	(\$3,059,000)	0.0	(\$5,900)	\$0	\$0	(\$3,053,100)
TA-06 Annualization of FY 2014-15 S#7, BA#7: "MMIS Adjust"	(\$1,200,000)	0.0	(\$500,000)	\$0	\$0	(\$700,000)
TA-08 Annualization of FY 2015-16 R#9: "PHR"	\$712,709	0.0	\$230,271	\$0	\$0	\$482,438
<b>FY 2016-17 Base Request</b>	<b>\$10,622,455</b>	<b>0.0</b>	<b>\$2,046,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,576,209</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,622,455</b>	<b>0.0</b>	<b>\$2,046,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,576,209</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$10,622,455</b>	<b>0.0</b>	<b>\$2,046,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,576,209</b>
<b>Colorado Benefits Management Systems, Operating &amp; Contracts</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,885,261	0.0	\$3,770,869	\$1,675,284	\$0	\$5,439,108
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,885,261</b>	<b>0.0</b>	<b>\$3,770,869</b>	<b>\$1,675,284</b>	<b>\$0</b>	<b>\$5,439,108</b>
<b>FY 2016-17 Base Request</b>	<b>\$10,885,261</b>	<b>0.0</b>	<b>\$3,770,869</b>	<b>\$1,675,284</b>	<b>\$0</b>	<b>\$5,439,108</b>
NPR-03 CBMS	\$10,715,196	0.0	\$3,386,186	\$1,497,168	\$0	\$5,831,842
NPR-05 Cervical Cancer Eligibility Expansion	\$38,771	0.0	\$0	\$19,386	\$0	\$19,385
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,639,228</b>	<b>0.0</b>	<b>\$7,157,055</b>	<b>\$3,191,838</b>	<b>\$0</b>	<b>\$11,290,335</b>
NPBA02- CBMS	\$1,493,430	0.0	\$534,628	\$214,073	\$0	\$744,729

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<b>FY 2016-17 Governor's Revised Request</b>	<b>\$23,132,658</b>	<b>0.0</b>	<b>\$7,691,683</b>	<b>\$3,405,911</b>	<b>\$0</b>	<b>\$12,035,064</b>

**Centralized Eligibility Vendor Contract Project**

	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 County Administration Financing	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,053,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,745,342</b>	<b>\$0</b>	<b>\$3,308,302</b>

**Colorado Benefits Management System Administration**

	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NPR-03 CBMS	\$648,441	0.0	\$232,139	\$92,938	\$0	\$323,364
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$648,441</b>	<b>0.0</b>	<b>\$232,139</b>	<b>\$92,938</b>	<b>\$0</b>	<b>\$323,364</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$648,441</b>	<b>0.0</b>	<b>\$232,139</b>	<b>\$92,938</b>	<b>\$0</b>	<b>\$323,364</b>

**(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 2016-17 Base Request	\$97,889,956	0.0	\$16,124,414	\$7,746,975	\$293,350	\$73,725,217
FY 2016-17 Governor's Budget Request	\$105,212,396	0.0	\$19,742,739	\$7,956,483	\$293,350	\$77,219,824
FY 2016-17 Governor's Revised Request	\$107,032,606	0.0	\$20,277,367	\$8,289,836	\$293,350	\$78,172,053

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$63,966</b>	<b>\$73,928</b>	<b>\$1,593</b>	<b>\$139,487</b>
<b>FY 2016-17 Base Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$63,966</b>	<b>\$73,928</b>	<b>\$1,593</b>	<b>\$139,487</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$63,966</b>	<b>\$73,928</b>	<b>\$1,593</b>	<b>\$139,487</b>
BA11- Budgetary Technical Adjustments	\$0	0.0	\$27,022	(\$29,341)	(\$1,565)	\$3,884
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$278,974</b>	<b>0.0</b>	<b>\$90,988</b>	<b>\$44,587</b>	<b>\$28</b>	<b>\$143,371</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<b>Contracts for Special Eligibility Determinations</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2016-17 Base Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>County Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$39,536,478	0.0	\$11,114,448	\$5,859,623	\$0	\$22,562,407
<b>FY 2015-16 Initial Appropriation</b>	<b>\$39,536,478</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$22,562,407</b>
<b>FY 2016-17 Base Request</b>	<b>\$39,536,478</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$22,562,407</b>
R-07 County Administration Financing	\$6,461,585	0.0	\$0	\$0	\$0	\$6,461,585
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$45,998,063</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$29,023,992</b>
<b>Hospital Provider Fee County Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,104,684	0.0	\$0	\$3,585,446	\$0	\$7,519,238
<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,104,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,446</b>	<b>\$0</b>	<b>\$7,519,238</b>
<b>FY 2016-17 Base Request</b>	<b>\$11,104,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,446</b>	<b>\$0</b>	<b>\$7,519,238</b>
R-07 County Administration Financing	\$4,644,184	0.0	\$0	\$1,360,000	\$0	\$3,284,184
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$15,748,868</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,945,446</b>	<b>\$0</b>	<b>\$10,803,422</b>

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<b>Medical Assistance Sites</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,452,000	0.0	\$0	\$363,000	\$0	\$1,089,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,452,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$0</b>	<b>\$1,089,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,452,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$0</b>	<b>\$1,089,000</b>
R-07 County Administration Financing	\$79,968	0.0	\$0	\$39,984	\$0	\$39,984
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,531,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$402,984</b>	<b>\$0</b>	<b>\$1,128,984</b>
<b>Administrative Case Management</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
<b>FY 2015-16 Initial Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2016-17 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>Customer Outreach</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,194,093	0.0	\$2,686,447	\$336,621	\$0	\$3,171,025
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,194,093</b>	<b>0.0</b>	<b>\$2,686,447</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,171,025</b>
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$158,568)	0.0	(\$5,305)	\$0	\$0	(\$153,263)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$163,590)	0.0	(\$81,795)	\$0	\$0	(\$81,795)
<b>FY 2016-17 Base Request</b>	<b>\$5,871,935</b>	<b>0.0</b>	<b>\$2,599,347</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,935,967</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,871,935</b>	<b>0.0</b>	<b>\$2,599,347</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,935,967</b>
BA10- ACC:MMP Grant Funding True Up	(\$130,679)	0.0	(\$124,467)	\$0	\$0	(\$6,212)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,741,256</b>	<b>0.0</b>	<b>\$2,474,880</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$2,929,755</b>

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<b>(D) Eligibility Determinations and Client Services</b>						
FY 2015-16 Initial Appropriation	\$70,838,270	0.0	\$15,269,489	\$14,562,086	\$1,593	\$41,005,102
FY 2016-17 Base Request	\$70,516,112	0.0	\$15,182,389	\$14,562,086	\$1,593	\$40,770,044
FY 2016-17 Governor's Budget Request	\$81,701,849	0.0	\$15,182,389	\$15,962,070	\$1,593	\$50,555,797
FY 2016-17 Governor's Revised Request	\$81,571,170	0.0	\$15,084,944	\$15,932,729	\$28	\$50,553,469

**(E) Utilization and Quality Review Contracts**

**Professional Service Contracts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,881,984</b>	<b>0.0</b>	<b>\$3,183,748</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,237,147</b>
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	\$0	0.0	\$12,500	\$0	\$0	(\$12,500)
TA-11 Annualization of HB 12-1281 "Medicaid Payment Reform"	(\$202,856)	0.0	(\$50,714)	\$0	\$0	(\$152,142)
<b>FY 2016-17 Base Request</b>	<b>\$11,679,128</b>	<b>0.0</b>	<b>\$3,145,534</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,072,505</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$11,679,128</b>	<b>0.0</b>	<b>\$3,145,534</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,072,505</b>
BA07-Compliance with Proposed Managed Care Regulation	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000
BA10- ACC:MMP Grant Funding True Up	\$5,879	0.0	(\$50,000)	\$0	\$0	\$55,879
BA12- External Quality Review FFP Adjustment	\$0	0.0	\$207,225	\$0	\$0	(\$207,225)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$11,985,007</b>	<b>0.0</b>	<b>\$3,452,759</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,071,159</b>

<b>(E) Utilization and Quality Review Contracts</b>						
FY 2015-16 Initial Appropriation	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
FY 2016-17 Base Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505
FY 2016-17 Governor's Budget Request	\$11,679,128	0.0	\$3,145,534	\$461,089	\$0	\$8,072,505
FY 2016-17 Governor's Revised Request	\$11,985,007	0.0	\$3,452,759	\$461,089	\$0	\$8,071,159

**(F) Provider Audits and Services**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Professional Audit Contracts</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,813,406</b>	<b>0.0</b>	<b>\$1,119,283</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,381,703</b>
TA-01 Annualization of FY 2007-08 S#5: "Revised PERM"	\$588,501	0.0	\$147,125	\$102,988	\$0	\$338,388
<b>FY 2016-17 Base Request</b>	<b>\$3,401,907</b>	<b>0.0</b>	<b>\$1,266,408</b>	<b>\$415,408</b>	<b>\$0</b>	<b>\$1,720,091</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,401,907</b>	<b>0.0</b>	<b>\$1,266,408</b>	<b>\$415,408</b>	<b>\$0</b>	<b>\$1,720,091</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,401,907</b>	<b>0.0</b>	<b>\$1,266,408</b>	<b>\$415,408</b>	<b>\$0</b>	<b>\$1,720,091</b>

<b>(F) Provider Audits and Services</b>						
FY 2015-16 Initial Appropriation	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
FY 2016-17 Base Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 Governor's Budget Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091
FY 2016-17 Governor's Revised Request	\$3,401,907	0.0	\$1,266,408	\$415,408	\$0	\$1,720,091

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

<b>(G) Recoveries and Recoupment Contract Costs</b>						
FY 2015-16 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Governor's Budget Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2016-17 Governor's Revised Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(H) State of Health Projects</b>						
<b>Pain Management Capacity Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>
TA-02 Annualization of FY 2014-15 BA#10 "Enhanced FMAP"	(\$500,000)	0.0	(\$244,950)	\$0	\$0	(\$255,050)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,262</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,262)</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,262</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,262)</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,262</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,262)</b>
<b>(H) State of Health Projects</b>						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
FY 2016-17 Base Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
FY 2016-17 Governor's Budget Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
FY 2016-17 Governor's Revised Request	\$0	0.0	\$1,262	\$0	\$0	(\$1,262)
<b>(I) Indirect Cost Recoveries</b>						
<b>Indirect Cost Assessment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
<b>FY 2015-16 Initial Appropriation</b>	<b>\$635,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$178,540</b>	<b>\$4,720</b>	<b>\$452,617</b>
TA-37 FY 2016-17 Operating Common Policy Adjustments	\$59,489	0.0	\$0	\$46,187	\$1,221	\$12,081
<b>FY 2016-17 Base Request</b>	<b>\$695,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,727</b>	<b>\$5,941</b>	<b>\$464,698</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$695,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,727</b>	<b>\$5,941</b>	<b>\$464,698</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$695,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$224,727</b>	<b>\$5,941</b>	<b>\$464,698</b>
<b>(I) Indirect Cost Recoveries</b>						
FY 2015-16 Initial Appropriation	\$635,877	0.0	\$0	\$178,540	\$4,720	\$452,617
FY 2016-17 Base Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Governor's Budget Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698
FY 2016-17 Governor's Revised Request	\$695,366	0.0	\$0	\$224,727	\$5,941	\$464,698

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<b>02. Medical Services Premiums</b>						
<b>(A) Medical Services Premiums</b>						
<b>Medical and LT Care Services for Medicaid Eligible Indvls</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,594,830,484</b>	<b>0.0</b>	<b>\$1,816,359,768</b>	<b>\$703,597,288</b>	<b>\$0</b>	<b>\$4,074,873,428</b>
TA-02 Annualization of FY 2014-15 BA#10 "Enhanced FMAP"	(\$85,234,565)	0.0	(\$34,860,937)	\$0	\$0	(\$50,373,628)
TA-03 Annualization of BA#12 "Medicare-Medicaid Enrollees"	(\$4,358,400)	0.0	(\$2,122,680)	\$0	\$0	(\$2,235,720)
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	(\$1,120,328)	0.0	(\$552,961)	\$0	\$0	(\$567,367)
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$19,170,823	0.0	\$7,013,018	\$442,815	\$0	\$11,714,990
TA-15 Annualization of SB 11-177 "Sunset Teen Pregnancy"	(\$183,897)	0.0	\$32,490	(\$25,022)	\$0	(\$191,365)
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$2,714,448	\$774,990	\$0	(\$3,489,438)
TA-18 Annualization of HB 15-1186 "Children with Autism"	\$8,029,482	0.0	\$8,269,243	(\$4,331,637)	\$0	\$4,091,876
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	\$12,620	0.0	\$5,160	\$690	\$0	\$6,770
TA-22 Annualization of SB 15-011 "Spinal Cord Pilot"	\$18,823	0.0	\$9,451	\$0	\$0	\$9,372
TA-32 Annualization of FY 2015-16 R-6 "CHP Enrollment"	\$12,281,696	0.0	\$1,410,508	\$45,663	\$0	\$10,825,525

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<b>FY 2016-17 Base Request</b>	<b>\$6,543,446,738</b>	<b>0.0</b>	<b>\$1,798,277,508</b>	<b>\$700,504,787</b>	<b>\$0</b>	<b>\$4,044,664,443</b>
NPR-05 Cervical Cancer Eligibility Expansion	\$236,245	0.0	\$0	\$82,001	\$0	\$154,244
R-01 Medical Services Premiums	\$60,280,818	0.0	\$141,702,419	(\$30,982,323)	\$0	(\$50,439,278)
R-12 Medicaid Provider Rate Reductions	(\$30,375,797)	0.0	(\$10,300,170)	(\$630,662)	\$0	(\$19,444,965)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,573,588,004</b>	<b>0.0</b>	<b>\$1,929,679,757</b>	<b>\$668,973,803</b>	<b>\$0</b>	<b>\$3,974,934,444</b>
BA16- FMAP	\$6,992	0.0	\$8,799,858	\$498,281	\$0	(\$9,291,147)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$6,573,594,996</b>	<b>0.0</b>	<b>\$1,938,479,615</b>	<b>\$669,472,084</b>	<b>\$0</b>	<b>\$3,965,643,297</b>

<b>(A) Medical Services Premiums</b>						
FY 2015-16 Initial Appropriation	\$6,594,830,484	0.0	\$1,816,359,768	\$703,597,288	\$0	\$4,074,873,428
FY 2016-17 Base Request	\$6,543,446,738	0.0	\$1,798,277,508	\$700,504,787	\$0	\$4,044,664,443
FY 2016-17 Governor's Budget Request	\$6,573,588,004	0.0	\$1,929,679,757	\$668,973,803	\$0	\$3,974,934,444
FY 2016-17 Governor's Revised Request	\$6,573,594,996	0.0	\$1,938,479,615	\$669,472,084	\$0	\$3,965,643,297

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<b>03. Behavioral Health Community Programs</b>						
<b>(A) Behavioral Health Community Programs</b>						
<b>Behavioral Health Capitation Payments</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$646,025,263</b>	<b>0.0</b>	<b>\$188,346,101</b>	<b>\$8,967,481</b>	<b>\$0</b>	<b>\$448,711,681</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$542,222	\$5,871	\$0	(\$548,093)
TA-18 Annualization of HB 15-1186 "Children with Autism"	\$450,399	0.0	\$220,650	\$0	\$0	\$229,749
TA-32 Annualization of FY 2015-16 R-6 "CHP Enrollment"	\$3,942,077	0.0	\$364,154	\$0	\$0	\$3,577,923
<b>FY 2016-17 Base Request</b>	<b>\$650,417,739</b>	<b>0.0</b>	<b>\$189,473,127</b>	<b>\$8,973,352</b>	<b>\$0</b>	<b>\$451,971,260</b>
NPR-05 Cervical Cancer Eligibility Expansion	\$16,512	0.0	\$0	\$5,732	\$0	\$10,780
R-02 Behavioral Health Community Programs	\$13,135,639	0.0	(\$2,946,514)	\$7,364,246	\$0	\$8,717,907
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$663,569,890</b>	<b>0.0</b>	<b>\$186,526,613</b>	<b>\$16,343,330</b>	<b>\$0</b>	<b>\$460,699,947</b>
BA16- FMAP	\$0	0.0	\$860,839	\$28,777	\$0	(\$889,616)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$663,569,890</b>	<b>0.0</b>	<b>\$187,387,452</b>	<b>\$16,372,107</b>	<b>\$0</b>	<b>\$459,810,331</b>

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<b>Behavioral Health Fee-for-Service Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,410,359	0.0	\$2,685,684	\$143,951	\$0	\$5,580,724
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,410,359</b>	<b>0.0</b>	<b>\$2,685,684</b>	<b>\$143,951</b>	<b>\$0</b>	<b>\$5,580,724</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$27,611	0.0	\$6,658	\$329	\$0	\$20,624
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,455	\$83	\$0	(\$1,538)
<b>FY 2016-17 Base Request</b>	<b>\$8,437,970</b>	<b>0.0</b>	<b>\$2,693,797</b>	<b>\$144,363</b>	<b>\$0</b>	<b>\$5,599,810</b>
R-02 Behavioral Health Community Programs	\$295,228	0.0	(\$847,472)	\$83,536	\$0	\$1,059,164
R-12 Medicaid Provider Rate Reductions	(\$87,332)	0.0	(\$18,463)	(\$2,279)	\$0	(\$66,590)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,645,866</b>	<b>0.0</b>	<b>\$1,827,862</b>	<b>\$225,620</b>	<b>\$0</b>	<b>\$6,592,384</b>
BA16- FMAP	\$0	0.0	\$8,784	\$259	\$0	(\$9,043)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$8,645,866</b>	<b>0.0</b>	<b>\$1,836,646</b>	<b>\$225,879</b>	<b>\$0</b>	<b>\$6,583,341</b>

<b>(A) Behavioral Health Community Programs</b>						
FY 2015-16 Initial Appropriation	\$654,435,622	0.0	\$191,031,785	\$9,111,432	\$0	\$454,292,405
FY 2016-17 Base Request	\$658,855,709	0.0	\$192,166,924	\$9,117,715	\$0	\$457,571,070
FY 2016-17 Governor's Budget Request	\$672,215,756	0.0	\$188,354,475	\$16,568,950	\$0	\$467,292,331
FY 2016-17 Governor's Revised Request	\$672,215,756	0.0	\$189,224,098	\$16,597,986	\$0	\$466,393,672

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<b>04. Office of Community Living</b>						
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>Personal Services</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,933,671</b>	<b>33.2</b>	<b>\$1,405,951</b>	<b>\$143,596</b>	<b>\$75,000</b>	<b>\$1,309,124</b>
TA-20 Annualization of HB 15-1318 "Single IDD Waiver"	\$22,204	0.3	\$0	\$11,102	\$0	\$11,102
TA-33 Annualization of FY 2015-16 Salary Survey	\$27,152	0.0	\$13,068	\$0	\$0	\$14,084
TA-34 Annualization of FY 2015-16 Merit Pay	\$26,192	0.0	\$12,579	\$0	\$0	\$13,613
<b>FY 2016-17 Base Request</b>	<b>\$3,009,219</b>	<b>33.5</b>	<b>\$1,431,598</b>	<b>\$154,698</b>	<b>\$75,000</b>	<b>\$1,347,923</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,009,219</b>	<b>33.5</b>	<b>\$1,431,598</b>	<b>\$154,698</b>	<b>\$75,000</b>	<b>\$1,347,923</b>
BA11- Budgetary Technical Adjustments	\$0	1.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,009,219</b>	<b>34.5</b>	<b>\$1,431,598</b>	<b>\$154,698</b>	<b>\$75,000</b>	<b>\$1,347,923</b>

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<b>Operating Expenses</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,878,999</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$683,481</b>	<b>\$1,620,000</b>	<b>\$1,430,619</b>
TA-20 Annualization of HB 15-1318 "Single IDD Waiver"	(\$1,964,113)	0.0	\$0	(\$682,056)	\$0	(\$1,282,057)
TA-21 Annualization of HB 15-1368 "IDD-BHO Pilot"	(\$850,000)	0.0	\$0	\$0	(\$850,000)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,064,886</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$1,425</b>	<b>\$770,000</b>	<b>\$148,562</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,064,886</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$1,425</b>	<b>\$770,000</b>	<b>\$148,562</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,064,886</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$1,425</b>	<b>\$770,000</b>	<b>\$148,562</b>
<b>Community and Contract Management System</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
<b>FY 2015-16 Initial Appropriation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2016-17 Base Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>Support Level Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
<b>FY 2015-16 Initial Appropriation</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
<b>FY 2016-17 Base Request</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Adult Comprehensive Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$368,974,132	0.0	\$166,178,462	\$31,281,639	\$0	\$171,514,031
<b>FY 2015-16 Initial Appropriation</b>	<b>\$368,974,132</b>	<b>0.0</b>	<b>\$166,178,462</b>	<b>\$31,281,639</b>	<b>\$0</b>	<b>\$171,514,031</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$192,167	0.0	\$86,511	\$16,367	\$0	\$89,289
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$258,755	\$0	\$0	(\$258,755)
<b>FY 2016-17 Base Request</b>	<b>\$369,166,299</b>	<b>0.0</b>	<b>\$166,523,728</b>	<b>\$31,298,006</b>	<b>\$0</b>	<b>\$171,344,565</b>
R-05 Office of Community Living Caseload Adjustment	\$17,832,584	0.0	\$9,832,767	\$0	\$0	\$7,999,817
R-12 Medicaid Provider Rate Reductions	(\$3,869,989)	0.0	(\$1,763,565)	(\$312,980)	\$0	(\$1,793,444)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$383,128,894</b>	<b>0.0</b>	<b>\$174,592,930</b>	<b>\$30,985,026</b>	<b>\$0</b>	<b>\$177,550,938</b>
BA16- FMAP	\$0	0.0	\$774,717	\$0	\$0	(\$774,717)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$383,128,894</b>	<b>0.0</b>	<b>\$175,367,647</b>	<b>\$30,985,026</b>	<b>\$0</b>	<b>\$176,776,221</b>
<b>Adult Supported Living Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$78,378,376	0.0	\$42,592,426	\$0	\$0	\$35,785,950
<b>FY 2015-16 Initial Appropriation</b>	<b>\$78,378,376</b>	<b>0.0</b>	<b>\$42,592,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,785,950</b>
TA-12 Annualization of FY 2015-16 R#7 "Participant Directed"	\$2,168,204	0.0	\$1,070,163	\$0	\$0	\$1,098,041
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$78,224	0.0	\$42,256	\$0	\$0	\$35,968
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$35,066	\$0	\$0	(\$35,066)
<b>FY 2016-17 Base Request</b>	<b>\$80,624,804</b>	<b>0.0</b>	<b>\$43,739,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,884,893</b>
R-05 Office of Community Living Caseload Adjustment	(\$2,735,044)	0.0	(\$1,356,035)	\$0	\$0	(\$1,379,009)
R-12 Medicaid Provider Rate Reductions	(\$778,898)	0.0	(\$423,839)	\$0	\$0	(\$355,059)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$77,110,862</b>	<b>0.0</b>	<b>\$41,960,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,150,825</b>
BA16- FMAP	\$0	0.0	\$153,376	\$0	\$0	(\$153,376)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$77,110,862</b>	<b>0.0</b>	<b>\$42,113,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,997,449</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Children's Extensive Support Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,574,419	0.0	\$11,108,871	\$0	\$0	\$11,465,548
<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,574,419</b>	<b>0.0</b>	<b>\$11,108,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,465,548</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$901	0.0	\$444	\$0	\$0	\$457
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$18,088	\$0	\$0	(\$18,088)
<b>FY 2016-17 Base Request</b>	<b>\$22,575,320</b>	<b>0.0</b>	<b>\$11,127,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,447,917</b>
R-05 Office of Community Living Caseload Adjustment	(\$591,901)	0.0	(\$228,024)	\$0	\$0	(\$363,877)
R-12 Medicaid Provider Rate Reductions	(\$219,834)	0.0	(\$108,994)	\$0	\$0	(\$110,840)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$21,763,585</b>	<b>0.0</b>	<b>\$10,790,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,973,200</b>
BA16- FMAP	\$0	0.0	\$47,880	\$0	\$0	(\$47,880)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$21,763,585</b>	<b>0.0</b>	<b>\$10,838,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,925,320</b>
<b>Case Management</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$34,577,785	0.0	\$18,194,562	\$0	\$0	\$16,383,223
<b>FY 2015-16 Initial Appropriation</b>	<b>\$34,577,785</b>	<b>0.0</b>	<b>\$18,194,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,383,223</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	(\$4,003)	0.0	(\$1,970)	\$0	\$0	(\$2,033)
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$66,687	\$0	\$0	(\$66,687)
<b>FY 2016-17 Base Request</b>	<b>\$34,573,782</b>	<b>0.0</b>	<b>\$18,259,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,314,503</b>
R-05 Office of Community Living Caseload Adjustment	(\$2,595,316)	0.0	(\$1,279,448)	\$0	\$0	(\$1,315,868)
R-12 Medicaid Provider Rate Reductions	(\$319,784)	0.0	(\$169,798)	\$0	\$0	(\$149,986)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$31,658,682</b>	<b>0.0</b>	<b>\$16,810,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,848,649</b>
BA16- FMAP	\$0	0.0	\$54,767	\$0	\$0	(\$54,767)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$31,658,682</b>	<b>0.0</b>	<b>\$16,864,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,793,882</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Family Support Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,960,204	0.0	\$6,960,204	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,960,204</b>	<b>0.0</b>	<b>\$6,960,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$256	0.0	\$256	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,960,460</b>	<b>0.0</b>	<b>\$6,960,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Medicaid Provider Rate Reductions	(\$69,605)	0.0	(\$69,605)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,890,855</b>	<b>0.0</b>	<b>\$6,890,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$6,890,855</b>	<b>0.0</b>	<b>\$6,890,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$67,012	0.0	\$63,334	\$3,678	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$67,012</b>	<b>0.0</b>	<b>\$63,334</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	(\$24)	0.0	(\$23)	(\$1)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$66,988</b>	<b>0.0</b>	<b>\$63,311</b>	<b>\$3,677</b>	<b>\$0</b>	<b>\$0</b>
R-12 Medicaid Provider Rate Reductions	(\$670)	0.0	(\$633)	(\$37)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$66,318</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$3,640</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$66,318</b>	<b>0.0</b>	<b>\$62,678</b>	<b>\$3,640</b>	<b>\$0</b>	<b>\$0</b>
<b>Eligibility Determination and Waiting List Management</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,121,079	0.0	\$3,100,442	\$0	\$0	\$20,637
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,121,079</b>	<b>0.0</b>	<b>\$3,100,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,637</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$115	0.0	\$114	\$0	\$0	\$1
<b>FY 2016-17 Base Request</b>	<b>\$3,121,194</b>	<b>0.0</b>	<b>\$3,100,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,638</b>
R-12 Medicaid Provider Rate Reductions	(\$31,212)	0.0	(\$31,006)	\$0	\$0	(\$206)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,089,982</b>	<b>0.0</b>	<b>\$3,069,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,432</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,089,982</b>	<b>0.0</b>	<b>\$3,069,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,432</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Waiver Enrollment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,586,987	0.0	\$0	\$1,586,987	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,586,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,586,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,586,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,586,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,987</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,695,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,695,000</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualization of HB 15-1368 "IDD-BHO Pilot"	(\$850,000)	0.0	\$0	(\$850,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$845,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Division of Intellectual and Developmental Disabilities</b>						
FY 2015-16 Initial Appropriation	\$524,942,512	33.2	\$249,867,197	\$35,394,381	\$1,695,000	\$237,985,934
FY 2016-17 Base Request	\$523,789,787	33.5	\$251,469,191	\$33,889,793	\$845,000	\$237,585,803
FY 2016-17 Governor's Budget Request	\$530,410,118	33.5	\$255,871,011	\$33,576,776	\$845,000	\$240,117,331
FY 2016-17 Governor's Revised Request	\$530,410,118	34.5	\$256,901,751	\$33,576,776	\$845,000	\$239,086,591

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Indigent Care Program</b>						
<b>(A) Indigent Care Program</b>						
<b>Safety Net Provider Payments</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$311,296,186	0.0	\$0	\$153,201,150	\$0	\$158,095,036
<b>FY 2015-16 Initial Appropriation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,201,150</b>	<b>\$0</b>	<b>\$158,095,036</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$35,441	\$0	(\$35,441)
<b>FY 2016-17 Base Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,236,591</b>	<b>\$0</b>	<b>\$158,059,595</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,236,591</b>	<b>\$0</b>	<b>\$158,059,595</b>
BA16- FMAP	\$0	0.0	\$0	\$1,836,647	\$0	(\$1,836,647)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$155,073,238</b>	<b>\$0</b>	<b>\$156,222,948</b>
<b>Clinic Based Indigent Care</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,119,760	0.0	\$3,011,534	\$0	\$0	\$3,108,226
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,011,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,108,226</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$663	\$0	\$0	(\$663)
<b>FY 2016-17 Base Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,012,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,107,563</b>
R-11 Decreased FMAP	\$0	0.0	\$21,980	\$0	\$0	(\$21,980)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,034,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,085,583</b>
BA16- FMAP	\$0	0.0	\$13,463	\$0	\$0	(\$13,463)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,047,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,072,120</b>

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<b>Pediatric Specialty Hospital</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$13,455,012	0.0	\$6,621,212	\$0	\$0	\$6,833,800
<b>FY 2015-16 Initial Appropriation</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,621,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,833,800</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,457	\$0	\$0	(\$1,457)
<b>FY 2016-17 Base Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,622,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,832,343</b>
R-11 Decreased FMAP	\$0	0.0	\$48,326	\$0	\$0	(\$48,326)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,670,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,784,017</b>
BA16- FMAP	\$0	0.0	\$29,601	\$0	\$0	(\$29,601)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,700,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,754,416</b>
<b>Appropriation from Tobacco Tax Fund to the General Fund</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>Primary Care Fund Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$26,778,000	0.0	\$0	\$26,778,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$26,778,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,778,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$26,778,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,778,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$26,778,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,778,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$26,778,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,778,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Children's Basic Health Plan Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,033,274	0.0	\$0	\$2,363,824	\$0	\$2,669,450
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
<b>FY 2016-17 Base Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
R-03 CHP+	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
<b>Children's Basic Health Plan Medical and Dental Costs</b>						
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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$166,723,024</b>	<b>0.0</b>	<b>\$2,525,718</b>	<b>\$29,111,476</b>	<b>\$0</b>	<b>\$135,085,830</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$108,243	\$0	(\$108,243)
TA-19 Annualization of HB 15-1309 "Restoration by Hygienist"	\$1,327	0.0	\$0	\$160	\$0	\$1,167
TA-49 Amendment 35 Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$166,724,351</b>	<b>0.0</b>	<b>\$2,525,718</b>	<b>\$29,219,879</b>	<b>\$0</b>	<b>\$134,978,754</b>
R-03 CHP+	(\$17,605,016)	0.0	(\$25,277)	(\$11,208,331)	\$0	(\$6,371,408)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$149,119,335</b>	<b>0.0</b>	<b>\$2,500,441</b>	<b>\$18,011,548</b>	<b>\$0</b>	<b>\$128,607,346</b>
BA16- FMAP	\$0	0.0	\$0	\$537,680	\$0	(\$537,680)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$149,119,335</b>	<b>0.0</b>	<b>\$2,500,441</b>	<b>\$18,549,228</b>	<b>\$0</b>	<b>\$128,069,666</b>
<b>(A) Indigent Care Program</b>						
FY 2015-16 Initial Appropriation	\$529,832,849	0.0	\$12,158,464	\$211,882,043	\$0	\$305,792,342
FY 2016-17 Base Request	\$529,834,176	0.0	\$12,160,584	\$212,025,887	\$0	\$305,647,705
FY 2016-17 Governor's Budget Request	\$512,229,160	0.0	\$12,205,613	\$200,817,556	\$0	\$299,205,991
FY 2016-17 Governor's Revised Request	\$512,229,160	0.0	\$12,248,677	\$203,191,883	\$0	\$296,788,600

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Other Medical Services</b>						
<b>(A) Other Medical Services</b>						
<b>Old Age Pension State Medical</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,574,103	0.0	\$2,962,510	\$4,611,593	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,574,103</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$4,611,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$7,574,103</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$4,611,593</b>	<b>\$0</b>	<b>\$0</b>
R-09 OAP State Only Funding Adjustment	(\$3,939,225)	0.0	\$0	(\$3,939,225)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,634,878</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$672,368</b>	<b>\$0</b>	<b>\$0</b>
BA11- Budgetary Technical Adjustments	(\$1,565)	0.0	\$0	(\$1,565)	\$0	\$0
BA13- Old Age Pension Medical Program Funding Adjustm	\$265,815	0.0	\$0	\$265,815	\$0	\$0
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$3,899,128</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$936,618</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission on Family Medicine Residency Training Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,145,188	0.0	\$4,013,374	\$0	\$0	\$4,131,814
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,013,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,131,814</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$3,961	\$0	\$0	(\$3,961)
<b>FY 2016-17 Base Request</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,017,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,127,853</b>
R-11 Decreased FMAP	\$0	0.0	\$21,049	\$0	\$0	(\$21,049)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,145,188</b>	<b>0.0</b>	<b>\$4,038,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,106,804</b>
BA11- Budgetary Technical Adjustments	(\$547,890)	0.0	(\$270,000)	\$0	\$0	(\$277,890)
BA16- FMAP	\$0	0.0	\$17,920	\$0	\$0	(\$17,920)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$7,597,298</b>	<b>0.0</b>	<b>\$3,786,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,810,994</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Teaching Hospital -- Denver Health and Hospital Authority</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,804,714	0.0	\$1,380,200	\$0	\$0	\$1,424,514
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,380,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,424,514</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	(\$304)	\$0	\$0	\$304
<b>FY 2016-17 Base Request</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,379,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,424,818</b>
R-11 Decreased FMAP	\$0	0.0	\$10,681	\$0	\$0	(\$10,681)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,390,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,137</b>
BA16- FMAP	\$0	0.0	\$6,171	\$0	\$0	(\$6,171)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,396,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,966</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$311,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,660</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$464	\$0	\$0	(\$464)
<b>FY 2016-17 Base Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$312,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,196</b>
R-11 Decreased FMAP	\$0	0.0	\$1,879	\$0	\$0	(\$1,879)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$313,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,317</b>
BA11- Budgetary Technical Adjustments	\$547,890	0.0	\$270,000	\$0	\$0	\$277,890
BA16- FMAP	\$0	0.0	\$1,393	\$0	\$0	(\$1,393)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,181,204</b>	<b>0.0</b>	<b>\$585,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,814</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Medicare Modernization Act State Contribution Payment</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,816,749	0.0	\$116,816,749	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$116,816,749</b>	<b>0.0</b>	<b>\$116,816,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$116,816,749</b>	<b>0.0</b>	<b>\$116,816,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Medicare Modernization Act	\$16,865,498	0.0	\$16,865,498	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$133,682,247</b>	<b>0.0</b>	<b>\$133,682,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BA16- FMAP	\$534,194	0.0	\$534,194	\$0	\$0	\$0
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$134,216,441</b>	<b>0.0</b>	<b>\$134,216,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Public School Health Services Contract Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
BA11- Budgetary Technical Adjustments	(\$10,644)	0.0	\$0	\$0	(\$10,644)	\$0
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$2,481,078</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,481,078</b>	<b>\$0</b>
<b>Public School Health Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$72,202,649	0.0	\$0	\$35,640,520	\$0	\$36,562,129
<b>FY 2015-16 Initial Appropriation</b>	<b>\$72,202,649</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,640,520</b>	<b>\$0</b>	<b>\$36,562,129</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$0	\$41,485	\$0	(\$41,485)
TA-24 Annualization of 2015-16 R-19 "Public School Funding"	\$3,966,785	0.0	\$0	\$1,943,328	\$0	\$2,023,457
TA-25 Annualization of 2015-16 BA#16 "Public School Funding"	\$0	0.0	\$0	\$28,026	\$0	(\$28,026)
<b>FY 2016-17 Base Request</b>	<b>\$76,169,434</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,653,359</b>	<b>\$0</b>	<b>\$38,516,075</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$76,169,434</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,653,359</b>	<b>\$0</b>	<b>\$38,516,075</b>
BA14- Public School Health Services Funding Adjustment	\$6,435,198	0.0	\$0	\$3,348,589	\$0	\$3,086,609
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$82,604,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,001,948</b>	<b>\$0</b>	<b>\$41,602,684</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>SBIRT Training Grant Program</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Annualize HB 15-1367 if Prop BB Passes	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Other Medical Services</b>						
FY 2015-16 Initial Appropriation	\$210,668,439	0.0	\$125,484,487	\$40,252,113	\$2,491,722	\$42,440,117
FY 2016-17 Base Request	\$215,135,224	0.0	\$125,988,608	\$42,264,952	\$2,491,722	\$44,389,942
FY 2016-17 Governor's Budget Request	\$228,061,497	0.0	\$142,887,715	\$38,325,727	\$2,491,722	\$44,356,333
FY 2016-17 Governor's Revised Request	\$235,284,495	0.0	\$143,447,393	\$41,938,566	\$2,481,078	\$47,417,458

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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-Fu**

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$16,709,224</b>	<b>0.0</b>	<b>\$8,223,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,486,034</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$12,026	\$0	\$0	(\$12,026)
TA-38 DHS Merit Pay Allocation	(\$424,151)	0.0	(\$208,739)	\$0	\$0	(\$215,412)
TA-39 DHS Salary Survey Allocation	(\$420,187)	0.0	(\$206,789)	\$0	\$0	(\$213,398)
TA-40 DHS Common Policy	(\$367,301)	0.0	(\$135,777)	\$0	\$0	(\$231,524)
TA-42 DHS Risk Mgmt	\$36,572	0.0	\$18,286	\$0	\$0	\$18,286
TA-43 DHS Workers Compensation	(\$64,848)	0.0	(\$32,424)	\$0	\$0	(\$32,424)
TA-44 DHS Salary Survey	\$140,012	0.0	\$68,905	\$0	\$0	\$71,107
<b>FY 2016-17 Base Request</b>	<b>\$15,609,321</b>	<b>0.0</b>	<b>\$7,738,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,870,643</b>
R-11 Decreased FMAP	\$0	0.0	\$48,631	\$0	\$0	(\$48,631)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,609,321</b>	<b>0.0</b>	<b>\$7,787,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,822,012</b>
BA11- Budgetary Technical Adjustments	\$713,260	0.0	\$356,630	\$0	\$0	\$356,630
BA16- FMAP	\$0	0.0	\$36,761	\$0	\$0	(\$36,761)
NPBA03- DHS Risk Mangement Appropriation Adjustment	\$17,601	0.0	\$8,836	\$0	\$0	\$8,765
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$16,340,182</b>	<b>0.0</b>	<b>\$8,189,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,150,646</b>

**(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 2016-17 Base Request	\$15,609,321	0.0	\$7,738,678	\$0	\$0	\$7,870,643
FY 2016-17 Governor's Budget Request	\$15,609,321	0.0	\$7,787,309	\$0	\$0	\$7,822,012
FY 2016-17 Governor's Revised Request	\$16,340,182	0.0	\$8,189,536	\$0	\$0	\$8,150,646

**(B) Office of Information Technology Services - Medicaid**

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Colorado Benefits Management System</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$559,814	0.0	\$205,473	\$74,625	\$0	\$279,716
<b>FY 2015-16 Initial Appropriation</b>	<b>\$559,814</b>	<b>0.0</b>	<b>\$205,473</b>	<b>\$74,625</b>	<b>\$0</b>	<b>\$279,716</b>
TA-35 FY 2016-17 Total Compensation Request	\$23,792	0.0	\$8,517	\$3,410	\$0	\$11,865
<b>FY 2016-17 Base Request</b>	<b>\$583,606</b>	<b>0.0</b>	<b>\$213,990</b>	<b>\$78,035</b>	<b>\$0</b>	<b>\$291,581</b>
NPR-03 CBMS	(\$583,606)	0.0	(\$213,990)	(\$78,035)	\$0	(\$291,581)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$647,220</b>	<b>0.0</b>	<b>\$318,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,270</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,553	\$0	\$0	(\$1,553)
TA-45 DHS CORE Operations	(\$7,636)	0.0	(\$3,786)	\$0	\$0	(\$3,850)
TA-48 DHS OIT Common Policy	(\$12,252)	0.0	(\$6,075)	\$0	\$0	(\$6,177)
<b>FY 2016-17 Base Request</b>	<b>\$627,332</b>	<b>0.0</b>	<b>\$310,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,690</b>
NPR-07 DHS Secure Colorado	\$3,739	0.0	\$1,854	\$0	\$0	\$1,885
R-11 Decreased FMAP	\$0	0.0	\$3,495	\$0	\$0	(\$3,495)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$631,071</b>	<b>0.0</b>	<b>\$315,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,080</b>
BA16- FMAP	\$0	0.0	\$1,432	\$0	\$0	(\$1,432)
NPBA-04 Marijuana OIT	\$1,033	0.0	\$514	\$0	\$0	\$519
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$632,104</b>	<b>0.0</b>	<b>\$317,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,167</b>

<b>(B) Office of Information Technology Services - Medicaid</b>						
FY 2015-16 Initial Appropriation	\$1,207,034	0.0	\$524,423	\$74,625	\$0	\$607,986
FY 2016-17 Base Request	\$1,210,938	0.0	\$524,632	\$78,035	\$0	\$608,271
FY 2016-17 Governor's Budget Request	\$631,071	0.0	\$315,991	\$0	\$0	\$315,080
FY 2016-17 Governor's Revised Request	\$632,104	0.0	\$317,937	\$0	\$0	\$314,167

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<b>(C) Office of Operations - Medicaid Funding</b>						
<b>Office Of Operations - Medicaid Funding</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,060,008</b>	<b>0.0</b>	<b>\$2,493,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,566,436</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$4,795	\$0	\$0	(\$4,795)
TA-38 DHS Merit Pay Allocation	\$38,899	0.0	\$19,449	\$0	\$0	\$19,450
TA-39 DHS Salary Survey Allocation	\$42,962	0.0	\$21,481	\$0	\$0	\$21,481
<b>FY 2016-17 Base Request</b>	<b>\$5,141,869</b>	<b>0.0</b>	<b>\$2,539,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,602,572</b>
NPR-08 DHS's Fleet Request	\$13,536	0.0	\$6,768	\$0	\$0	\$6,768
NPR-09 DHS Utilities Increase	\$50,032	0.0	\$25,016	\$0	\$0	\$25,016
R-11 Decreased FMAP	\$0	0.0	\$10,385	\$0	\$0	(\$10,385)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,205,437</b>	<b>0.0</b>	<b>\$2,581,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,623,971</b>
BA16- FMAP	\$0	0.0	\$11,132	\$0	\$0	(\$11,132)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$5,205,437</b>	<b>0.0</b>	<b>\$2,592,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,612,839</b>
<b>(C) Office of Operations - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$5,060,008	0.0	\$2,493,572	\$0	\$0	\$2,566,436
FY 2016-17 Base Request	\$5,141,869	0.0	\$2,539,297	\$0	\$0	\$2,602,572
FY 2016-17 Governor's Budget Request	\$5,205,437	0.0	\$2,581,466	\$0	\$0	\$2,623,971
FY 2016-17 Governor's Revised Request	\$5,205,437	0.0	\$2,592,598	\$0	\$0	\$2,612,839

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(D) Division of Child Welfare - Medicaid Funding</b>						
<b>Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$140,806	0.0	\$69,291	\$0	\$0	\$71,515
<b>FY 2015-16 Initial Appropriation</b>	<b>\$140,806</b>	<b>0.0</b>	<b>\$69,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,515</b>
TA-31 Annualization of FY 2015-16 NP BA-7 "Leap Year Adjust"	(\$24,904)	0.0	(\$12,255)	\$0	\$0	(\$12,649)
TA-36 Technical Correction for BA-17 FMAP	\$0	0.0	\$1,112	\$0	\$0	(\$1,112)
TA-38 DHS Merit Pay Allocation	\$837	0.0	\$418	\$0	\$0	\$419
TA-39 DHS Salary Survey Allocation	\$997	0.0	\$499	\$0	\$0	\$498
<b>FY 2016-17 Base Request</b>	<b>\$117,736</b>	<b>0.0</b>	<b>\$59,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,671</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$117,736</b>	<b>0.0</b>	<b>\$59,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,671</b>
BA11- Budgetary Technical Adjustments	\$0	0.0	(\$197)	\$0	\$0	\$197
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$117,736</b>	<b>0.0</b>	<b>\$58,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,868</b>
<b>Child Welfare Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,222,606	0.0	\$7,491,045	\$0	\$0	\$7,731,561
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,222,606</b>	<b>0.0</b>	<b>\$7,491,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,731,561</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$10,659	\$0	\$0	(\$10,659)
<b>FY 2016-17 Base Request</b>	<b>\$15,222,606</b>	<b>0.0</b>	<b>\$7,501,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,720,902</b>
NPR-04 DHS Provider Rate Adjustment	(\$152,226)	0.0	(\$75,474)	\$0	\$0	(\$76,752)
R-11 Decreased FMAP	\$0	0.0	\$45,664	\$0	\$0	(\$45,664)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,070,380</b>	<b>0.0</b>	<b>\$7,471,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,598,486</b>
BA16- FMAP	\$0	0.0	\$33,155	\$0	\$0	(\$33,155)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$15,070,380</b>	<b>0.0</b>	<b>\$7,505,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,565,331</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Division of Child Welfare - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$15,363,412	0.0	\$7,560,336	\$0	\$0	\$7,803,076
FY 2016-17 Base Request	\$15,340,342	0.0	\$7,560,769	\$0	\$0	\$7,779,573
FY 2016-17 Governor's Budget Request	\$15,188,116	0.0	\$7,530,959	\$0	\$0	\$7,657,157
FY 2016-17 Governor's Revised Request	\$15,188,116	0.0	\$7,563,917	\$0	\$0	\$7,624,199

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,928,683</b>	<b>0.0</b>	<b>\$2,917,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,011,093</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$3,286	\$0	\$0	(\$3,286)
<b>FY 2016-17 Base Request</b>	<b>\$5,928,683</b>	<b>0.0</b>	<b>\$2,920,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,007,807</b>
NPR-02 DHS Early Intervention	\$634,670	0.0	\$314,669	\$0	\$0	\$320,001
NPR-04 DHS Provider Rate Adjustment	(\$62,391)	0.0	(\$30,933)	\$0	\$0	(\$31,458)
R-11 Decreased FMAP	\$0	0.0	\$21,851	\$0	\$0	(\$21,851)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,500,962</b>	<b>0.0</b>	<b>\$3,226,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,274,499</b>
BA16- FMAP	\$0	0.0	\$14,302	\$0	\$0	(\$14,302)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$6,500,962</b>	<b>0.0</b>	<b>\$3,240,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,260,197</b>

<b>(E) Office of Early Childhood - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$5,928,683	0.0	\$2,917,590	\$0	\$0	\$3,011,093
FY 2016-17 Base Request	\$5,928,683	0.0	\$2,920,876	\$0	\$0	\$3,007,807
FY 2016-17 Governor's Budget Request	\$6,500,962	0.0	\$3,226,463	\$0	\$0	\$3,274,499
FY 2016-17 Governor's Revised Request	\$6,500,962	0.0	\$3,240,765	\$0	\$0	\$3,260,197

**(F) Office of Self Sufficiency - Medicaid Funding**

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<b>Systematic Alien Verification For Eligibility</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$34,505	0.0	\$0	\$0	\$0	\$34,505
<b>FY 2015-16 Initial Appropriation</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
<b>FY 2016-17 Base Request</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>

<b>(F) Office of Self Sufficiency - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Governor's Budget Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
FY 2016-17 Governor's Revised Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505

**(G) Behavioral Health Services - Medicaid Funding**

<b>Community Behavioral Health Administration</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$416,056	0.0	\$204,741	\$0	\$0	\$211,315
<b>FY 2015-16 Initial Appropriation</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$204,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,315</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$266	\$0	\$0	(\$266)
TA-36 Technical Correction for BA-17 FMAP	\$0	0.0	\$3,287	\$0	\$0	(\$3,287)
<b>FY 2016-17 Base Request</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$208,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,762</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$208,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,762</b>
BA11- Budgetary Technical Adjustments	\$0	0.0	(\$266)	\$0	\$0	\$266
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$208,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,028</b>

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<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Mental Health Treatment Services for Youth (H.B. 99-1116)</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,624	0.0	\$60,836	\$0	\$0	\$62,788
<b>FY 2015-16 Initial Appropriation</b>	<b>\$123,624</b>	<b>0.0</b>	<b>\$60,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,788</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$89	\$0	\$0	(\$89)
<b>FY 2016-17 Base Request</b>	<b>\$123,624</b>	<b>0.0</b>	<b>\$60,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,699</b>
NPR-04 DHS Provider Rate Adjustment	(\$1,236)	0.0	(\$613)	\$0	\$0	(\$623)
R-11 Decreased FMAP	\$0	0.0	\$368	\$0	\$0	(\$368)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$122,388</b>	<b>0.0</b>	<b>\$60,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,708</b>
BA16- FMAP	\$0	0.0	\$269	\$0	\$0	(\$269)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$122,388</b>	<b>0.0</b>	<b>\$60,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,439</b>
<b>High Risk Pregnant Women Program</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,600,000	0.0	\$787,360	\$0	\$0	\$812,640
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$787,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,640</b>
TA-14 Annualization of FY 2015-16 R#12 "Rate Increases"	\$5,306	0.0	\$2,604	\$0	\$0	\$2,702
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$1,075	\$0	\$0	(\$1,075)
<b>FY 2016-17 Base Request</b>	<b>\$1,605,306</b>	<b>0.0</b>	<b>\$791,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,267</b>
NPR-04 DHS Provider Rate Adjustment	(\$16,000)	0.0	(\$7,933)	\$0	\$0	(\$8,067)
R-11 Decreased FMAP	\$0	0.0	\$4,872	\$0	\$0	(\$4,872)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,589,306</b>	<b>0.0</b>	<b>\$787,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$801,328</b>
BA16- FMAP	\$0	0.0	\$3,496	\$0	\$0	(\$3,496)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,589,306</b>	<b>0.0</b>	<b>\$791,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,832</b>

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<b>Mental Health Institutes</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,000,000	0.0	\$2,952,600	\$0	\$0	\$3,047,400
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$2,952,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,047,400</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$4,400	\$0	\$0	(\$4,400)
<b>FY 2016-17 Base Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$2,957,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,043,000</b>
R-11 Decreased FMAP	\$0	0.0	\$43,000	\$0	\$0	(\$43,000)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
BA16- FMAP	\$0	0.0	(\$12,000)	\$0	\$0	\$12,000
NPBA-05 Mental Health Institutes Revenue Adjustment	\$1,200,000	0.0	\$597,600	\$0	\$0	\$602,400
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$3,585,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,614,400</b>

<b>(G) Behavioral Health Services - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$8,139,680	0.0	\$4,005,537	\$0	\$0	\$4,134,143
FY 2016-17 Base Request	\$8,144,986	0.0	\$4,017,258	\$0	\$0	\$4,127,728
FY 2016-17 Governor's Budget Request	\$8,127,750	0.0	\$4,056,952	\$0	\$0	\$4,070,798
FY 2016-17 Governor's Revised Request	\$9,327,750	0.0	\$4,646,051	\$0	\$0	\$4,681,699

**(H) Services for People with Disabilities - Medicaid Funding**

<b>Regional Centers</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$52,774,028	0.0	\$24,029,264	\$1,866,142	\$0	\$26,878,622
<b>FY 2015-16 Initial Appropriation</b>	<b>\$52,774,028</b>	<b>0.0</b>	<b>\$24,029,264</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$26,878,622</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$19,747	\$0	\$0	(\$19,747)
TA-38 DHS Merit Pay Allocation	\$365,013	0.0	\$180,974	\$0	\$0	\$184,039
TA-39 DHS Salary Survey Allocation	\$374,288	0.0	\$185,573	\$0	\$0	\$188,715
TA-41 Annualization of SB 14-130	\$169	0.0	\$84	\$0	\$0	\$85
<b>FY 2016-17 Base Request</b>	<b>\$53,513,498</b>	<b>0.0</b>	<b>\$24,415,642</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$27,231,714</b>
R-11 Decreased FMAP	\$0	0.0	\$250,210	\$0	\$0	(\$250,210)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$53,513,498</b>	<b>0.0</b>	<b>\$24,665,852</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$26,981,504</b>

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BA16- FMAP	\$0	0.0	\$116,103	\$0	\$0	(\$116,103)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$53,513,498</b>	<b>0.0</b>	<b>\$24,781,955</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$26,865,401</b>

**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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,044,544</b>	<b>0.0</b>	<b>\$514,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,524</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$684	\$0	\$0	(\$684)
<b>FY 2016-17 Base Request</b>	<b>\$1,044,544</b>	<b>0.0</b>	<b>\$514,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$529,840</b>
R-11 Decreased FMAP	\$0	0.0	\$3,181	\$0	\$0	(\$3,181)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,044,544</b>	<b>0.0</b>	<b>\$517,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,659</b>
BA16- FMAP	\$0	0.0	\$2,298	\$0	\$0	(\$2,298)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,044,544</b>	<b>0.0</b>	<b>\$520,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,361</b>

**(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 2016-17 Base Request	\$54,558,042	0.0	\$24,930,346	\$1,866,142	\$0	\$27,761,554
FY 2016-17 Governor's Budget Request	\$54,558,042	0.0	\$25,183,737	\$1,866,142	\$0	\$27,508,163
FY 2016-17 Governor's Revised Request	\$54,558,042	0.0	\$25,302,138	\$1,866,142	\$0	\$27,389,762

**(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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

**Line Item Detail**

**Budget Amendment Report**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(I) Adult Assistance and Services for Elderly - Medicaid</b>						
FY 2015-16 Initial Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Governor's Budget Request	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2016-17 Governor's Revised Request	\$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
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,670,305</b>	<b>0.0</b>	<b>\$823,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,179</b>
TA-17 Annualization of 2015-16 BA#17 "Decreased FMAP"	\$0	0.0	\$2,239	\$0	\$0	(\$2,239)
<b>FY 2016-17 Base Request</b>	<b>\$1,670,305</b>	<b>0.0</b>	<b>\$825,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844,940</b>
NPR-04 DHS Provider Rate Adjustment	(\$13,646)	0.0	(\$6,766)	\$0	\$0	(\$6,880)
R-11 Decreased FMAP	\$0	0.0	\$2,971	\$0	\$0	(\$2,971)
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,656,659</b>	<b>0.0</b>	<b>\$821,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,089</b>
BA16- FMAP	\$0	0.0	\$3,311	\$0	\$0	(\$3,311)
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$1,656,659</b>	<b>0.0</b>	<b>\$824,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831,778</b>

<b>(J) Division of Youth Corrections - Medicaid Funding</b>						
FY 2015-16 Initial Appropriation	\$1,670,305	0.0	\$823,126	\$0	\$0	\$847,179
FY 2016-17 Base Request	\$1,670,305	0.0	\$825,365	\$0	\$0	\$844,940
FY 2016-17 Governor's Budget Request	\$1,656,659	0.0	\$821,570	\$0	\$0	\$835,089
FY 2016-17 Governor's Revised Request	\$1,656,659	0.0	\$824,881	\$0	\$0	\$831,778

**FY 2016-17 BUDGET REQUEST - HEALTH CARE POLICY AND FINANCING**

**RECONCILIATION REPORT**

**Line Item Detail**

**Budget Amendment Report**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>(K) Other</b>						
<b>Fed Medicaid Indirect Cost Reimbursement For CDHS Programs</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2015-16 Initial Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2016-17 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2016-17 Governor's Revised Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>(K) Other</b>						
FY 2015-16 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Governor's Budget Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2016-17 Governor's Revised Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000