

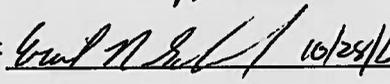
Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Health Care Policy and Financing

Request Title

NPR-05 Cervical Cancer Eligibility Expansion

Dept. Approval By: <u>Josh Block</u>		<u>11/21/15</u>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16
				Change Request FY 2016-17
				Base Reduction FY 2016-17
OSP Approval By: <u>Grant N. Smith</u>		<u>10/29/15</u>	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$7,251,741,008	\$0	\$7,204,749,738	\$291,528	\$252,757
FTE		\$0	0.0	\$0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$2,008,476,738	\$0	\$1,991,521,504	\$0	\$0
	CF	\$714,240,053	\$0	\$711,153,423	\$107,119	\$88,035
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,529,024,217	\$0	\$4,502,074,811	\$184,409	\$164,722

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$10,885,261	\$0	\$10,885,261	\$38,771	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Colorado Benefits Management Systems, Operating & Contracts	GF	\$3,770,869	\$0	\$3,770,869	\$0	\$0
	CF	\$1,675,284	\$0	\$1,675,284	\$19,386	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,439,108	\$0	\$5,439,108	\$19,385	\$0
Total		\$6,594,830,484	\$0	\$6,543,446,738	\$236,245	\$236,245
FTE		0.0	0.0	0.0	0.0	0.0
02. Medical Services Premiums - Medical and LT Care Services for Medicaid Eligible Indvls	GF	\$1,816,359,768	\$0	\$1,798,277,508	\$0	\$0
	CF	\$703,597,288	\$0	\$700,504,787	\$82,001	\$82,284
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,074,873,428	\$0	\$4,044,664,443	\$154,244	\$153,961

	Total	\$646,025,263	\$0	\$650,417,739	\$16,512	\$16,512
	FTE	0.0	0.0	0.0	0.0	0.0
03. Behavioral Health Community Programs - Behavioral Health	GF	\$188,346,101	\$0	\$189,473,127	\$0	\$0
Capitation Payments	CF	\$8,967,481	\$0	\$8,973,352	\$5,732	\$5,751
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$448,711,681	\$0	\$451,971,260	\$10,780	\$10,761

Letternote Text Revision Required? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> X _____	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	FF: Title XIX CF: Breast and Cervical Cancer Fund (15D0)
Reappropriated Funds Source, by Department and Line Item Name:	
Approval by OIT? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> X _____	Not Required: <input checked="" type="checkbox"/> X _____
Schedule 13s from Affected Departments: CDPHE	
Other Information:	