#### FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

### (1) EXECUTIVE DIRECTOR'S OFFICE; (A) General Administration: Personal Services

Position Code		FTE	Expenditures
B1A1TX	ACCOUNTANT I	1.9	\$100,784
B1A2XX	ACCOUNTANT II	6.3	\$338,883
B1A3XX	ACCOUNTANT III	3.0	\$214,104
B1C3XX	ACCOUNTING TECHNICIAN III	1.6	\$64,922
G3A3XX	ADMIN ASSISTANT II	2.2	\$72,743
G3A4XX	ADMIN ASSISTANT III	4.5	\$161,997
H2A3XX	APP PROGRAMMER II	0.8	\$50,596
H2A4XX	APP PROGRAMMER III	2.0	\$122,856
B2A3XX	AUDITOR II	1.0	\$51,576
B2A5XX	AUDITOR IV	1.7	\$128,484
B2F3XX	BUDGET & POLICY ANLST III	5.0	\$332,708
B2F4XX	BUDGET & POLICY ANLST IV	2.2	\$168,788
B2F1TX	BUDGET ANALYST I	0.7	\$31,814
B2F2XX	BUDGET ANALYST II	1.6	\$85,491
B1D2XX	CONTROLLER II	1.1	\$105,478
B1D3XX	CONTROLLER III	0.8	\$91,050
G2C2TX	CUST SUPPORT COORD I	1.9	\$78,593
G2C3XX	CUST SUPPORT COORD II	1.0	\$44,328
G2C1IX	CUST SUPPORT INTERN	3.5	\$124,608
H6G1IX	GENERAL PROFESSIONAL I	0.4	\$15,593
H6G2TX	GENERAL PROFESSIONAL II	14.1	\$630,470
H6G3XX	GENERAL PROFESSIONAL III	31.9	\$1,573,356
H6G4XX	GENERAL PROFESSIONAL IV	63.4	\$3,908,685
H6G5XX	GENERAL PROFESSIONAL V	14.5	\$1,042,211
H6G6XX	GENERAL PROFESSIONAL VI	18.3	\$1,498,863
H2I3XX	IT PROFESSIONAL I	1.0	\$50,388
H2I4XX	IT PROFESSIONAL II	1.7	\$91,875
H2l5XX	IT PROFESSIONAL III	5.0	\$378,048
H2I6XX	IT PROFESSIONAL IV	0.6	\$39,123
H2I7XX	IT PROFESSIONAL V	4.0	\$398,748
H2I8XX	IT PROFESSIONAL VI	0.6	\$65,027
H2I2TX	IT TECHNICIAN II	1.0	\$47,760
H5E2XX	LEGAL ASSISTANT II	0.5	\$25,252
H6G8XX	MANAGEMENT	9.1	\$1,004,200
G3A5XX	OFFICE MANAGER I	0.5	\$22,435
C8E2XX	PHARMACY II	1.8	\$151,911
C8E3XX	PHARMACY III	0.6	\$57,182
H4R1XX	PROGRAM ASSISTANT I	7.1	\$279,106
C1K2XX	PUB HLTH MED ADMIN II	0.2	\$36,864
	RATE/FINANCIAL ANLYST II	2.8	\$156,116
	RATE/FINANCIAL ANLYST III	2.4	\$173,999
B2H5XX	RATE/FINANCIAL ANLYST IV	0.9	\$72,416
I1B1TX	STATISTICAL ANALYST I	4.3	\$205,181
I1B2XX	STATISTICAL ANALYST II	3.7	\$217,695
	STATISTICAL ANALYST III	5.7	\$412,586
	TECHNICIAN III	3.5	\$131,594
	TEMPORARY AIDE	0.5	\$21,272
	EXECUTIVE DIRECTOR	1.0	\$140,004
1	Part-time Employee Expenditures	243.8	\$15,217,764
	are time miniproyed maporitioned	270.0	Ψ10,£11,104

## FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

### (1) EXECUTIVE DIRECTOR'S OFFICE; (A) General Administration: Personal Services

PERA Contributions	N/A	\$1,367,856
Medicare	N/A	\$205,940
State Temporary Employees	N/A	\$151,028
Sick and Annual Leave Payouts	N/A	\$122,334
Contract Services (due to vacancy savings)	N/A	\$18,934
Contract Services (budgeted - not due to vacancy savings)	N/A	\$1,881,714
Unemployment Insurance	N/A	\$22,078
Other Expenditures (specify as necessary)	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$3,769,884
POTS Expenditures (excluding Salary Survey and Performance-		
based Pay already included above)	N/A	\$1,394,465
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	243.8	\$20,382,113
Total Spending Authority for Line Item	257.3	\$20,505,898
Amount Under/(Over) Expended	13.5	\$123,785
Explanation of Reversion / Overexpenditure: Vacancy Savings		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	257.3	\$18,244,031
Salary Survey Allocation (100%)	N/A	\$508,676
Performance-based Pay Allocation (80%)	N/A	\$174,048
Annualization of SB 07-001	1.5	\$72,612
Annualization of SB 07-211	0.2	\$14,655
Annualization of SB 07-196	0.5	\$158,057
Annualization of DI-12 Internal Audit of Primary Care Fund	0.0	(\$75,000)
Annualization of BA-5 Actuary Contract for Managed Care		
Incentive Payment	0.0	(\$20,000)
Annualization of S-7 Funding for Additional Leased Space	0.0	(\$10,500)
Decision Item # DI-7 Additional FTE to Restore Dept. Efficiency		
and Functionality	6.4	\$356,987
Decision Item # DI-9 Informaton Technology Replacement Plan	0.0	\$27,500
Decision Item # BA-1 HCPF Medical Director Consortium	0.0	\$120,000
Decision Item # BA-3 Implement Preferred Drug List	0.9	\$34,434
Decision Item # BA-5 Implement Mental Health Audit Findings	0.0	\$125,000
Decision Item # BA-9 Efficiencies in Medicaid Cost Avoidances		
and Provider Recoveries	5.5	\$370,744
Decision Item # BA-12 Efficiencies in Pharmaceuticals through		
Expansion of 340B Pricing	0.9	\$54,600
Decision Item # HB 08-1114	1.0	\$235,530
Decision Item # SB 08-155	(1.5)	\$0
Joint Budget Committee Action for EDO Reorganization	0.0	(\$949,217)
OSPB 1.0% Reduction	0.0	(\$190,666)
FY 2008-09 Appropriation	272.7	\$19,251,491

FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

### (1) EXECUTIVE DIRECTOR'S OFFICE; (A) General Administration: Operating Expenses

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$2
1920	PERSONAL SVCS - PROFESSIONAL	(\$0)
2170	WASTE DISPOSAL SERVICES	\$160
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,244
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,798
2251	RENTAL/LEASE MOTOR POOL VEH	\$9,378
2254	RENTAL OF MOTOR VEHICLES	\$203
2258	PARKING FEES	\$4,734
2259	PARKING FEE REIMBURSEMENT	\$367
	IN-STATE TRAVEL	\$238
	IN-STATE COMMON CARRIER FARES	\$1,026
	IN-STATE PERS TRAVEL PER DIEM	\$26,992
	IN-STATE PERS VEHICLE REIMBSMT	\$9,040
	IN-STATE TRAVEL/NON-EMPLOYEE	\$155
	IS/NON-EMPL - COMMON CARRIER	\$809
	IS/NON-EMPL - PERS PER DIEM	\$1,015
	IS/NON-EMPL - PERS VEH REIMB	\$4,014
	OUT-OF-STATE TRAVEL	\$2,871
	OS COMMON CARRIER FARES	\$12,516
	OS PERSONAL TRAVEL PER DIEM	\$15,893
L	OS PERS VEHICLE REIMBURSEMENT	\$80
	OS/NON-EMPL - COMMON CARRIER	\$1,624
	OS/NON-EMPL - PERS PER DIEM	\$0
	ADVERTISING	\$12,033
	COMM SVCS FROM DIV OF TELECOM	\$205,624
	COMM SVCS FROM OUTSIDE SOURCES	\$9,747
	PRINTING/REPRODUCTION SERVICES	\$51,722
	LEGAL SERVICES	\$746
	FREIGHT	\$347
	OTHER PURCHASED SERVICES	\$0
	STORAGE-PUR SERV	\$2,122
	OTHER SUPPLIES & MATERIALS	\$7,756
	DATA PROCESSING SUPPLIES	\$30,811
<u> </u>	NONCAP IT - PURCHASED PC SW	\$125,786
	EDUCATIONAL SUPPLIES	\$937
	FOOD AND FOOD SERV SUPPLIES	\$31
	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,073
	OFFICE SUPPLIES	\$44,340
	PHOTOGRAPHIC SUPPLIES	\$360
	POSTAGE	\$46,748
<u></u>	PRINTING/COPY SUPPLIES	\$3,127
	REPAIR & MAINTENANCE SUPPLIES	\$120
	NONCAPITALIZED EQUIPMENT	\$17,366
	NONCAP OFFICE FURN/OFFICE SYST	\$17,300
	NONCAPITALIZED IT - PC'S	\$17,099
<u> </u>	NONCAPITALIZED IT - PC S	\$17,099
	NONCAPITALIZED IT - NETWORK  NONCAPITALIZED IT - OTHER	
	NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW	\$20,565
	NONCAP IT-PURCHASED NETWORK SW	\$1,690
<u> </u>		\$789
4100	OTHER OPERATING EXPENSES	\$30,945

FY 2009-10 Budget Cycle FY 2007-08 Position and Object Code Detail

### (1) EXECUTIVE DIRECTOR'S OFFICE; (A) General Administration: Operating Expenses

4105	BANK CARD FEES	\$13
4111	PRIZES AND AWARDS	\$278
4140	DUES AND MEMBERSHIPS	\$15,660
4150	INTEREST EXPENSE	\$71
4151	INTEREST - LATE PAYMENTS	\$2
4170	MISCELLANEOUS FEES AND FINES	\$220
	OFFICIAL FUNCTIONS	\$27,591
4220	REGISTRATION FEES	\$40,631
6214	IT OTHER - DIRECT PURCHASE	\$7,330
6220	X-FURN & FIXTURES-DIR PUR	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$8,239
Total Expendit	tures Denoted in Object Codes	\$980,465
Transfers		\$0
Roll Forwards		(\$1,862)
Total Expendit	tures for Line Item	\$980,465

Total Spending Authority for Line Item	\$1,005,107

\$24,642	Amount Under/(Over) Expended					
	xplanation of Reversion / Overexpenditure: Naïveté regarding expenditure process.					

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$1,006,969
Removal of one-time funding HB 07-1021 Prescription Drug Consumer	(3,006)
Information and Technical Assistance Act	
Removal of one-time funding SB 07-001 Colorado RX Cares Program	(10,595)
Removal of one-time funding SB 07-004 Early Intervention Services for Children	(3,280)
Removal of one-time funding SB 07- 130 Medical Homes for Children	(3,005)
Removal of one-time funding SB 07-196 Health Information Technology	(2,530)
Removal of one-time funding SB 07-211 Improving Health Care for Children	(4,509)
Decision Item # DI7 - Additional FTE to Restore Department Efficiency and	79,286
Functionality	
Decision Item # DI8 - Training for Department Staff	43,548
Decision Item # DI9 - Information Technology Replacement Plan	66,836
Decision Item # S7/BA2 - Funding for Additional Leased Space	247,208
Decision Item # BA3 - Implement Preferred Drug List	6,486
Decision Item # BA9 - Efficiencies in Medicaid Cost Avoidances and Provider	321,096
Recoveries	
Decision Item # BA12 - Efficiencies in Pharmaceuticals through the Expansion of	6,486
340B Pricing	
Decision Item # SB 08-007 Jail Inmate Application Assistance	2,000
Decision Item # SB 08-161 Medicaid and Children's Basic Health Plan - Eligibility	21,082
and Appropriation FY 2008-09 Appropriation	
Decision Item # HB 08-1046 Offenders Apply for Public Benefits	2,000
Decision Item # HB 08-1114 Reimbursement of Nursing Facilities Under	4,406
Medicaid	
Joint Budget Committee Action for Move Single Entry Point Administration to (A)	53,000
General Administration: Operating Expenses	
FY 2008-09 Appropriation	\$1,833,478

	FY 2006-07		FY 2007-0	FY 2007-08		)	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08	3-1375. Prior Year A	onropriatio	on (Long Rill)							
Total Funds	\$15,154,208		\$16,305,976	238.0	\$19,015,961	273.2	\$19,015,961	273.2	\$19,251,491	272.7
General Fund	\$6,414,334		\$7,156,570	200.0	\$7,876,614	270.2	\$7,876,614	213.2	\$7,994,379	212.1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	ļ
Cash Funds	\$0		\$0		\$731,501		\$731,501	1	\$731,501	
Cash Funds Exempt /			1		\$707,007		Ψ/31,301		φ <i>τ</i> 3 1,30 1	<del> </del>
Reappropriated Funds	\$481,375		\$563,178		\$1,557,401		\$1,557,401		\$1,557,401	
Federal Funds	\$8,258,499		\$8,586,228		\$8,850,445		\$8,850,445		\$8,968,210	<del> </del>
-				***************************************	<u> </u>			<u> </u>		1
B 07-163, HB 08-1285 (Agend										
Total Funds	\$159,939	4.3	\$1,528,441	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,994		(\$9,553)		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /							····			<b></b>
Reappropriated Funds	\$0		\$1,487,546		N/A		N/A		N/A	
Federal Funds	\$90,945		\$50,448		N/A		N/A		N/A	
D 07 000 115 00 105 1								· <del></del>		<b>L</b>
B 07-239, HB 08-1375 (Long		· · · · · · · · · · · · · · · · · · ·	·							
Total Funds	\$48,720	0.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,360		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$24,360		\$0		N/A		N/A		N/A	
D 00 4070 (Doblis Osta + D										A
B 06-1270 (Public Schools De										
Total Funds	\$49,656	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$24,828		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$24,828		\$0		\$0		\$0	1	\$0	<del> </del>

	FY 2006-07		FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
3 06-128 (Services for Disabled	d Under State Med	ical Assista	ance Program)								
Total Funds	\$49,656	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.	
General Fund	\$0		\$0		\$0		\$0		\$0	1	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>	
Cash Funds Exempt /							<del></del>		<del></del>	<del>                                     </del>	
Reappropriated Funds	\$24,828		\$0		\$0		\$0		\$0		
Federal Funds	\$24,828		\$0		\$0		\$0		\$0	<b>†</b>	
				<del></del>	<u> </u>		· · · · · · · · · · · · · · · · · · ·	LL	7	1	
3 06-165 (Telemedicine Pilot P											
Total Funds	\$54,170	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C	
General Fund	\$27,085		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0	1	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$27,085		\$0		\$0		\$0		\$0		
3.00.040.787.337.4											
3 06-219 (Administrative Reorg	anization of Progra										
Total Funds	\$55,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0	
General Fund	\$27,500		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$27,500		\$0		\$0		\$0		\$0		
0.07.400470											
07-1021 (Prescription Drug C											
otal Funds	\$0	0.0	\$58,616	1.0	\$0	0.0	\$0	0.0	\$0	(	
General Fund	\$0		\$29,308		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
ederal Funds	\$0		\$29,308		\$0		\$0		\$0	1	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-001 (Colorado Cares Rx	Program)									
Total Funds	\$0	0.0	\$140,495	2.5	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0	<del></del>	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$140,495		\$0		\$0		\$0	
Cash Funds Exempt /					T -		<b>4 5</b>			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2 07 004 (Early Intervention C	omiono for Oblida	\						·		
3 07-004 (Early Intervention S Total Funds	ervices for Children \$0	0.0	\$58,616	1.0	T mo I	0011	<b>Λ</b> Λ	0011	A . 1	
General Fund	\$0	0.0	\$08,616	1.0	\$0	0.0	\$0 \$0	0.0	\$0	C
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	30		<b>3</b> U		\$0		\$0		\$0	
Reappropriated Funds	\$0		¢20, 200		00		<b>#</b> 0		40	
Federal Funds	\$0		\$29,308 \$29,308		\$0 \$0		\$0 \$0		\$0 \$0	
		LL_L	Ψ20,000	LL_	1 40 1		<b>Φ</b> 0		<b>Φ</b> 0 ]	L
3 07-130 (Medical Homes for				,						
Total Funds	\$0	0.0	\$57,773	1.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$28,887		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$28,886		\$0		\$0		\$0	
3 07-196 (Health Information	Technology)									
Total Funds	\$0	0.0	\$29,308	0.5	\$0	0.0	\$0	0.0	ф <u>о</u> Т	
	\$0	0.0	\$14,654	0.5	\$0	0.0		0.0	\$0	C
General Fund				<b> </b>	\$0		\$0 \$0		\$0 \$0	
General Fund General Fund Exempt			ሲያ	, ,						
General Fund Exempt	\$0		\$0 \$0							
General Fund Exempt Cash Funds			\$0 \$0		\$0		\$0		\$0 \$0	
General Fund Exempt	\$0									

	FY 2006-07		FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
B 07-211 (Improving Health Ca	re for Children)										
Total Funds	\$0	0.0	\$64,806	1.3	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$0		\$32,403		\$0		\$0		\$0	1	
General Fund Exempt	\$0		\$0		\$0		\$0		<del>\$0</del>	<b></b>	
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /							*				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$32,403		\$0		\$0		\$0	<del>                                     </del>	
D 00 4444 (D-1	<b>.</b>	,				<del>1</del>		·		·	
B 08-1114 (Reimbursement of Total Funds				T T	1	T					
General Fund	\$0	0.0	\$0	0.0	\$235,530	1.0	\$235,530	1.0	(\$129,828)		
General Fund Exempt	\$0	<del> </del>	\$0	ļ	\$117,765		\$117,765		(\$117,765)		
Cash Funds	\$0	<b> </b>	\$0	<u> </u>	\$0		\$0		\$0		
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$52,851		
Reappropriated Funds	60										
Federal Funds	\$0 \$0	-	\$0 \$0		\$0		\$0		\$0		
r ederar i dilus	T 20	LI	1 50	<u> </u>	\$117,765		\$117,765		(\$64,914)	<u> </u>	
B 08-155 (Centralization of Info	rmation Technolog	W Recou	rose)								
Total Funds	\$0	0.0	\$0	0.0	\$0	(1.5)	\$0	(1.5)	\$0	1 0	
General Fund	\$0		\$0	1 0.0	\$0	(1.3)	<u>\$0</u>	(1.5)	\$0 \$0	0.0	
General Fund Exempt	\$0	<del>                                     </del>	\$0		\$0		\$0 \$0		\$0 \$0		
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<b></b>	
Cash Funds Exempt /	Ψ.		Ψ0		40		<b>\$</b> ∪		ΦU		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0	$\vdash$	\$0		\$0 \$0		\$0 \$0	<del> </del>	
	1	1	Ψ-		Ψ0	<u> </u>	<u> </u>	LLL	<b>⊅</b> U	L	
otal Appropriation											
Total Funds	\$15,571,349	231.8	\$18,244,031	257.3	\$19,251,491	272.7	\$19,251,491	272.7	\$19,121,663	273.	
General Fund	\$6,587,101		\$7,252,269		\$7,994,379		\$7,994,379		\$7,876,614		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>	
Cash Funds	\$0		\$140,495		\$731,501		\$731,501		\$784,352	<b>†</b>	
Cash Funds Exempt /							4.0.,001		Ψ, Ο 1,30 <u>L</u>		
Reappropriated Funds	\$506,203		\$2,080,032		\$1,557,401		\$1,557,401		\$1,557,401		
Federal Funds											

# (1) Executive Director's Office; (A) General Administration, Personal Services

	FY 2006-0		FY 2007-0	8	FY 2008-09	}	FY 2008-09	)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	(\$115,544)	0.0	\$2,261,867	0.0	N/A	Т	N/A		N/A	T
General Fund	(\$65,038)		\$813,658		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	<del>                                     </del>	N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					. , , ,		14// (		1 1 1/7	
Reappropriated Funds	(\$12,053)		\$498,003		N/A		N/A		N/A	
Federal Funds	(\$38,453)		\$950,206		N/A		N/A		N/A	
ogyant Voor Base and Others		***		<del></del>		LL.				<b>1</b>
equest Year Base and Other A Total Funds										
General Fund	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$867,793	2
General Fund Exempt	····•		N/A		N/A		N/A		\$244,629	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$2,448	
Reappropriated Funds	N/A									
Federal Funds	N/A N/A		N/A		N/A		N/A		\$7,583	
r caerari unus	I N/A		N/A	<u> </u>	N/A		N/A		\$613,133	<u> </u>
otal Spending Authority / Re	auest									
Total Funds		231.8	\$20,505,898	257.3	\$19,251,491	272.7	\$19,251,491	272.7	\$19,989,456	276
General Fund	\$6,522,063		\$8,065,927		\$7,994,379		\$7,994,379	212.1	\$8,121,243	210.
General Fund Exempt	\$0		\$0		\$0	<del></del>	\$0		\$0,121,243	<del> </del>
Cash Funds	\$0		\$140,495		\$731,501		\$731,501		\$786,800	<del> </del>
Cash Funds Exempt /					4101,001		Ψ/31,301	++	\$700,000	<u> </u>
Reappropriated Funds	\$494,150		\$2,578,035		\$1,557,401		\$1,557,401		\$1,564,984	
Federal Funds	\$8,439,592		\$9,721,441		\$8,968,210		\$8,968,210		\$9,516,429	ļ
		LL		<u> </u>			Ψ0,000,210 <sub>1</sub>		Ψ3,310,423	L
xpenditures										
Total Funds	\$15,260,951	225.4	\$20,382,113	243.8	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$6,054,845		\$8,021,372		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A	++	N/A	<del>                                     </del>
Cash Funds	\$0		\$0		N/A		N/A	<del></del>	N/A	<del> </del>
Cash Funds Exempt /								H	11// \	<del>                                     </del>
Reappropriated Funds	\$399,006		\$2,328,843		N/A		N/A		N/A	
Federal Funds	\$8,807,100		\$10,031,898		N/A		N/A		N/A	L

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# (1) Executive Director's Office; (A) General Administration, Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$194,854	0.0	\$123,785	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$467,218		\$44,555		N/A		N/A		N/A	1 117
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$140,495		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$95,144		\$249,192		N/A		N/A		N/A	
Federal Funds	(\$367,508)		(\$310,457)		N/A		N/A		N/A	
	<u></u>	<b>L</b>	<u> </u>	<u>L</u>				Ll		
Total without Decision Items										
Total Funds	\$15,260,951	231.8	\$20,382,113	257.3	\$19,251,491	272.7	\$19,251,491	272.7	\$19,989,456	276.0
General Fund	\$6,054,845		\$8,021,372		\$7,994,379		\$7,994,379		\$8,121,243	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$731,501		\$731,501		\$786,800	
Cash Funds Exempt /									¥ ,	······································
Reappropriated Funds	\$399,006		\$2,328,843		\$1,557,401		\$1,557,401		\$1,564,984	
Federal Funds	\$8,807,100		\$10,031,898		\$8,968,210		\$8,968,210		\$9,516,429	
				····	<u> </u>		,			
Base Reduction Item #2 - Medic	aid Program Efficie	ncies								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$86,785	0.9
General Fund	N/A		N/A		N/A		N/A		\$43,392	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
									T	
Cash Funds Exempt /						11	·	1 1		
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A N/A		N/A N/A		N/A N/A				\$0 \$43,393	
Reappropriated Funds Federal Funds	N/A		N/A				N/A N/A		\$0 \$43,393	
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig	N/A	ent Proces	N/A							
Reappropriated Funds Federal Funds	N/A	ent Proces	N/A	N/A		N/A	N/A	N/A	\$43,393	2.8
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig Total Funds General Fund	N/A		N/A sing		N/A	N/A	N/A	N/A	\$43,393 \$174,304	2.8
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig Total Funds General Fund General Fund Exempt	N/A gibility and Enrollme N/A		N/A sing N/A		N/A	N/A	N/A N/A N/A	N/A	\$43,393 \$174,304 \$83,070	2.8
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig Total Funds General Fund General Fund Exempt Cash Funds	N/A gibility and Enrollme N/A N/A		N/A ssing N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$43,393 \$174,304 \$83,070 \$0	2.8
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A gibility and Enrollme N/A N/A N/A		N/A ssing N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$43,393 \$174,304 \$83,070	2.8
Reappropriated Funds Federal Funds  Decision Item #5 - Improved Elig Total Funds General Fund General Fund Exempt Cash Funds	N/A gibility and Enrollme N/A N/A N/A		N/A ssing N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$43,393 \$174,304 \$83,070 \$0	2.8

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	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #6 - Medicaid Val	lue-Based Care Coo	rdination Ir	nitiative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$201,440	1.8
General Fund	N/A		N/A		N/A	<del>- ' ' '                                </del>	N/A	<del>- '''/\</del>	\$100,720	1.0
General Fund Exempt	N/A		N/A		N/A	<del></del>	N/A		\$0	
Cash Funds	N/A		N/A		N/A	++	N/A		\$0	
Cash Funds Exempt /							10/1		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$100,720	
					<u> </u>				7.00,120	
Decision Item #11 - Additional L	_eased Space for Sta	andardizati								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,480	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,740	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<u>                                  </u>	\$7,740	
								······	······································	L
Decision Item #12 - Enhance M										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$58,101	0.9
General Fund	N/A		N/A		N/A		N/A		\$29,051	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									······	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$29,050	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	NI/A I	ALIA I				
General Fund	N/A	IN/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	\$536,110	6.4
General Fund Exempt	N/A		N/A N/A		N/A		N/A		\$263,973	
Cash Funds	N/A		N/A N/A		N/A		N/A		\$0	
Cash Funds Exempt /	H N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		NIA						_	
Federal Funds	N/A N/A		N/A		N/A		N/A		\$0	
i vaciai i ulius	N/A		N/A		N/A		N/A		\$272,137	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$15,260,951	231.8	\$20,382,113	257.3	\$19,251,491	272.7	\$19,251,491	272.7	\$20,525,566	282 4
General Fund	\$6,054,845		\$8,523,018		\$7,994,379		\$7,994,379		\$8,385,216	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds <sup>1</sup>	\$0		\$0		\$731,501		\$731.501		\$786,800	<del> </del>
Cash Funds Exempt /		†			4701,001		\$751,501	1	\$700,000	
Reappropriated Funds <sup>2</sup>	\$399,006		\$2,219,695		\$1,557,401		\$1,557,401		\$1,564,984	
Federal Funds	\$8,807,100		\$9,639,400		\$8,968,210		\$8,968,210		\$9,788,566	<b>†</b>

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$221,477 shall be from the Children's Basic Health Plan Trust Fund; \$217,336 shall be from the Colorado Cares Rx Program Cash Fund; \$137,560 shall be from the Health Care Expansion Fund; \$49,108 shall be from the Primary Care Fund; \$28,357 shall be from the Colorado Autism Treatment Fund; \$29,890 shall be from the Short-term Innovative Health Program Grant Fund; \$27,484 shall be from the Coordinated Care for People with Disabilities Fund; \$22,737 shall be from the Comprehensive Primary and Preventive Care Fund; and \$52,851 shall be from the Nursing Facility Cash Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

# (1) Executive Director's Office; (A) General Administration, Health, Life, and Dental

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	-1375. Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$629,640	0.0	\$929,293	0.0	\$1,278,471	0.0	\$1,278,471	0.0	\$1,278,471	0.0
General Fund	\$272,418		\$414,460	0.0	\$578,598	- 0.0	\$578,598	0.0	\$578,598	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$076,398	
Cash Funds	\$0		\$0		\$28,315		\$28,315		\$28,315	
Cash Funds Exempt /					Ψ20,010		Ψ20,515		Ψ <u>2</u> 0,313	
Reappropriated Funds	\$11,294		\$37,568		\$35,213		\$35,213		\$35,213	
Federal Funds	\$345,928		\$477,265		\$636,345		\$636,345		\$636,345	
			· · · · · · · · · · · · · · · · · · ·			LL	<del>+ + + + + + + + + + + + + + + + + + + </del>		Ψοσο,ο4ο	<u> </u>
SB 07-163, HB 08-1285 (Agenc	y Supplemental Bill	)								
Total Funds	\$0	0.0	\$34,694	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,754)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	++	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$42,202		N/A		N/A		N/A	
Federal Funds	\$0		(\$3,754)		N/A		N/A		N/A	
						······			· · · · · · · · · · · · · · · · · · ·	
Total Appropriation	·									
Total Funds	\$629,640	0.0	\$963,987	0.0	\$1,278,471	0.0	\$1,278,471	0.0	\$1,278,471	0.0
General Fund	\$272,418		\$410,706		\$578,598		\$578,598		\$578,598	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$28,315		\$28,315		\$28,315	
Cash Funds Exempt /									·	İ
Reappropriated Funds	\$11,294		\$79,770		\$35,213		\$35,213		\$35,213	İ
Federal Funds	\$345,928		\$473,511		\$636,345		\$636,345		\$636,345	
No. 1 mayor of									······································	
Year-End Transfers										
Total Funds	\$118,669	0.0	(\$963,987)	0.0	N/A		N/A		N/A	
General Fund	\$62,366		(\$410,706)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$13,061		(\$79,770)		N/A		N/A		N/A	
Federal Funds	\$43,242		(\$473,511)		N/A		N/A		N/A	

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## (1) Executive Director's Office; (A) General Administration, Health, Life, and Dental

	FY 2006-07	·	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$136,220	0.0
General Fund	N/A		N/A		N/A		N/A	<del>- ''''      </del>	\$61,649	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,017	
Cash Funds Exempt /									40,0	
Reappropriated Funds	N/A		N/A		N/A	l	N/A		\$3,752	l
Federal Funds	N/A		N/A		N/A		N/A		\$67,802	
					·		<u></u>		7,	<u> </u>
Total Spending Authority / Red										
Total Funds	\$748,309	0.0	\$0	0.0	\$1,278,471	0.0	\$1,278,471	0.0	\$1,414,691	0.0
General Fund	\$334,784		\$0		\$578,598		\$578,598		\$640,247	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$28,315		\$28,315		\$31,332	
Cash Funds Exempt /										
Reappropriated Funds	\$24,355		\$0		\$35,213		\$35,213		\$38,965	
Federal Funds	\$389,170		\$0		\$636,345		\$636,345		\$704,147	
Expenditures										
Total Funds	\$748,309	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$334,784		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				l						
Reappropriated Funds	\$24,355		\$0		N/A		N/A		N/A	
Federal Funds	\$389,170		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	<b>60</b> 1	001			T NAME OF THE PARTY OF THE PART			
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	30		\$0		N/A		N/A		N/A	ļ
Reappropriated Funds	\$0		**							
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	ļ
i cuciai i uiius	1 30	L_L	\$0		N/A		N/A		N/A	

## (1) Executive Director's Office; (A) General Administration, Health, Life, and Dental

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	9	FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$748,309	0.0	\$0	0.0	\$1,278,471	0.0	\$1,278,471	0.0	\$1,414,691	0.0
General Fund	\$334,784		\$0		\$578,598		\$578,598	0.0	\$640,247	0.0
General Fund Exempt	\$0		\$0	1	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$28,315		\$28,315		\$31,332	
Cash Funds Exempt /			·		, , , , , , , , , , , , , , , , , , ,		420,010		Ψ31,33 <u>2</u>	
Reappropriated Funds	\$24,355		\$0		\$35,213		\$35,213		\$38,965	į
Federal Funds	\$389,170		\$0		\$636,345		\$636,345		\$704,147	
Grand Total								<del>1 </del>		
Total Funds	\$748,309	0.0	\$0	0.0	\$1,278,471	0.0	\$1,278,471	0.0	\$1,414,691	0.0
General Fund	\$334,784		\$0		\$578,598		\$578,598		\$640,247	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	<b> </b>	\$0	
Cash Funds <sup>1</sup>	\$0		\$0		\$28,315		\$28,315		\$31,332	
Cash Funds Exempt /					Ψ20,313		920,313	<del> </del>	<b>₹31,33</b> 2	
Reappropriated Funds <sup>2</sup>	\$24,355		\$0		\$35,213		\$35,213		\$38,965	
Federal Funds	\$389,170		\$0		\$636,345		\$636.345		\$704.147	

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$18,215 shall be from the Children's Basic Health Plan Trust Fund; \$6,919 shall be from the Health Care Expansion Fund; \$4,132 shall be from the Primary Care Fund; and \$2,066 shall be from the Colorado Autism Treatment Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

## (1) Executive Director's Office; (A) General Administration, Short-term Disability

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08	-1375, Prior Year A	ppropriation	n (Long Bill)							
Total Funds	\$14,888	0.0	\$19,548	0.0	\$22,871	0.0	\$22,871	0.0	\$22,871	0
General Fund	\$6,173		\$8,509		\$9,538		\$9,538		\$9,538	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$818		\$818		\$818	
Cash Funds Exempt /										t
Reappropriated Funds	\$458		\$635		\$1,795		\$1,795		\$1,795	
Federal Funds	\$8,257		\$10,404		\$10,720		\$10,720		\$10,720	
2.07.400. UD.00.400#.41	_							·····		<b>L</b>
3 07-163, HB 08-1285 (Agenc										
Total Funds	\$0	0.0	\$1,170	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$127)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,423		N/A		N/A		N/A	
Federal Funds	\$0		(\$126)		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$14,888	0.0	\$20,718	0.0	\$22,871	0.0	\$22,871	0.0	\$22,871	T (
General Fund	\$6,173	0.0	\$8,382	0.0	\$9,538	0.0	\$22,871	0.0		
General Fund Exempt	\$0	╂	\$0,382		\$9,538		\$9,536		\$9,538 \$0	
Cash Funds	\$0		\$0		\$818		\$818		\$818	-
Cash Funds Exempt /	<u> </u>				¥010		\$010		\$010	-
Reappropriated Funds	\$458		\$2,058		\$1,795		\$1,795		\$1,795	
Federal Funds	\$8,257		\$10,278		\$10,720		\$10,720		\$10,720	-
		<u> </u>	<del></del>	<u> </u>	<u> </u>		<b>\$10,120</b>		\$10,720	<u> </u>
ear-End Transfers										
Total Funds	\$222	0.0	(\$20,718)	0.0	N/A		N/A	TI	N/A	Π
General Fund	\$113		(\$8,382)		N/A		N/A		N/A	<del>                                     </del>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds Exempt /									14// 1	<del> </del>
Reappropriated Funds	(\$57)		(\$2,058)		N/A		N/A		N/A	
Federal Funds	\$166		(\$10,278)		N/A		N/A	<del></del>	N/A	├

# (1) Executive Director's Office; (A) General Administration, Short-term Disability

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	econciliatio	on for detaile)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/Al I	N/A	NI/A I	/0E44\	
General Fund	N/A		N/A	14//	N/A	- N/A	N/A N/A	N/A	(\$511)	0.0
General Fund Exempt	N/A		N/A	-	N/A		N/A N/A		(\$214) \$0	***************************************
Cash Funds	N/A				N/A		N/A N/A			
Cash Funds Exempt /			14/7		11//		IN/A		(\$18)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$40)	
Federal Funds	N/A		N/A		N/A		N/A N/A		(\$239)	
		LL.	14// 1	<u> </u>			IVA		(\$239)]	
Total Spending Authority / Rec	<b>l</b> uest									
Total Funds	\$15,110	0.0	\$0	0.0	\$22,871	0.0	\$22,871	0.0	\$22,360	0.0
General Fund	\$6,286		\$0		\$9,538	<del>- 11</del>	\$9,538	<del></del>	\$9,324	
General Fund Exempt	\$0		\$0		\$0	++	\$0		\$0	
Cash Funds	\$0		\$0		\$818		\$818		\$800	
Cash Funds Exempt /							40.0		<del></del>	
Reappropriated Funds	\$401		\$0		\$1,795		\$1,795		\$1,755	
Federal Funds	\$8,423		\$0		\$10,720		\$10,720		\$10,481	
_				<u> </u>						
Expenditures										
Total Funds	\$15,110	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,286		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	***************************************
Cash Funds	\$0		\$0		N/A		N/A		N/A	***************************************
Cash Funds Exempt /										
Reappropriated Funds	\$401		\$0		N/A		N/A		N/A	
Federal Funds	\$8,423		\$0		N/A		N/A		N/A	
						***************************************				
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	_									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	***************************************

## (1) Executive Director's Office; (A) General Administration, Short-term Disability

_	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$15,110	0.0	\$0	0.0	\$22,871	0.0	\$22,871	0.0	\$22,360	0.0
General Fund	\$6,286		\$0		\$9,538		\$9,538		\$9,324	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$818		\$818		\$800	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·		, , ,				<del></del>	
Reappropriated Funds	\$401		\$0		\$1,795		\$1,795	11	\$1,755	
Federal Funds	\$8,423		\$0		\$10,720		\$10,720		\$10,481	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										***************************************
Total Funds	\$15,110	0.0	\$0	0.0	\$22,871	0.0	\$22,871	0.0	\$22,360	0.0
General Fund	\$6,286		\$0		\$9,538		\$9,538		\$9,324	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>1</sup>	\$0		\$0		\$818		\$818		\$800	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·				7 - 7		7,700	
Reappropriated Funds <sup>2</sup>	\$401		\$0		\$1,795		\$1,795		\$1,755	
Federal Funds	\$8,423		\$0		\$10,720		\$10,720		\$10,481	

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$248 shall be from the Children's Basic Health Plan Trust Fund; \$244 shall be from the Colorado Cares Rx Program Cash Fund; \$156 shall be from the Health Care Expansion Fund; \$55 shall be from the Primary Care Fund; \$32 shall be from the Colorado Autism Treatment Fund; \$33 shall be from the Short-term Innovative Health Program Grant Fund; and \$32 shall be from the Coordinated Care for People with Disabilities Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

# (1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriation	n (Long Bill)							
Total Funds	\$96,544	0.0	\$178,339	0.0	\$279,035	0.0	\$279,035	0.0	\$279,035	0.
General Fund	\$38,697		\$76,448		\$114,941		\$114,941	<del>-                                    </del>	\$114,941	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,057		\$10,057		\$10,057	
Cash Funds Exempt /										
Reappropriated Funds	\$3,043		\$5,855		\$22,096		\$22,096		\$22,096	
Federal Funds	\$54,804		\$96,036		\$131,941		\$131,941		\$131,941	
3 07 163 LID 00 1205 (Acono.	· Complemental Dill									L.
3 07-163, HB 08-1285 (Agency Total Funds	y Supplemental Bill \$0	0.0	\$9,681	0.0	N/A	NI/A I	\$1//\	NUALI	N./A	<del></del>
General Fund	\$0	0.0	(\$1,048)	0.0	1	N/A	N/A	N/A	N/A	1
General Fund Exempt	\$0		(\$1,048) \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds Exempt /	40		<b>Φ</b> U		IV/A		N/A		N/A	
Reappropriated Funds	\$0		\$11,776		N/A		<b>&gt;</b> 1/0			
Federal Funds	\$0		(\$1,047)		N/A N/A		N/A N/A		N/A N/A	
			(\$\psi, \cdot 12)		1 11/7]		IN/A		IVA	L
otal Appropriation Total Funds	\$96,544	0.0	\$188,020	0.0	¢270.025	0011	#070 00F			
General Fund	\$38,697	0.0	\$75,400	0.0	\$279,035	0.0	\$279,035	0.0	\$279,035	0
General Fund Exempt	\$38,697		\$75,400 \$0		\$114,941		\$114,941		\$114,941	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	40		<b>\$</b> 0		\$10,057		\$10,057		\$10,057	
Reappropriated Funds	\$3,043		\$17,631		\$22,096		\$00.000		£00.000	
Federal Funds	\$54,804		\$94,989		\$131,941		\$22,096 \$131,941		\$22,096	
	Ţ <del>401,001</del>		<b>434,303</b>		J 31,341		\$131,941		\$131,941	
ear-End Transfers										
Total Funds	(\$3,347)	0.0	(\$188,020)	0.0	N/A		N/A	TT	N/A	
General Fund	\$2,559		(\$75,400)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									1,7,7	
Reappropriated Funds	(\$951)		(\$17,631)		N/A		N/A		N/A	
Federal Funds	(\$4,955)		(\$94,989)		N/A		N/A		N/A	ļ

(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$64,965	0.0
General Fund	N/A		N/A		N/A	<del></del>	N/A	- 11/1	\$26,761	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,341	
Cash Funds Exempt /							14// (		Ψ2,071	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,144	
Federal Funds	N/A		N/A		N/A		N/A		\$30,719	
					1771	<u>-</u>	1477		ΨΟΟ,7 10	
otal Spending Authority / Red										
Total Funds	\$93,197	0.0	\$0	0.0	\$279,035	0.0	\$279,035	0.0	\$344,000	0.0
General Fund	\$41,256		\$0		\$114,941		\$114,941		\$141,702	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,057		\$10,057		\$12,398	
Cash Funds Exempt /					· · · · · · · · · · · · · · · · · · ·				, ,	
Reappropriated Funds	\$2,092		\$0		\$22,096		\$22,096		\$27,240	
Federal Funds	\$49,849		\$0		\$131,941		\$131,941		\$162,660	
penditures					*			<u></u>		
Total Funds	\$93,197	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$41,256		\$0		N/A	<del>- '''   </del>	N/A	19/7	N/A	1 1//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /			Ψ.		13//3		13//		19/4	
Reappropriated Funds	\$2,092		\$0		N/A		N/A		N/A	
Federal Funds	\$49,849		\$0		N/A		N/A		N/A	
					107.1				14//	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #6 - Medicaid Val	ue-Based Care Coo	rdination Ir	nitiative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$201,440	1.8
General Fund	N/A		N/A		N/A		N/A		\$100,720	1.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							177		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$100,720	
					<u> </u>		***************************************			
Decision Item #11 - Additional L		andardizati	on and Expansior	1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,480	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,740	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										***************************************
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$7,740	
D 11 440 D 1										
Decision Item #12 - Enhance Me										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$58,101	0.9
General Fund	N/A		N/A		N/A		N/A		\$29,051	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$29,050	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	NI/A	ALIAL	<b>#</b> 500.440	
General Fund	N/A	- 17/2	N/A	IV/A	N/A N/A	N/A	N/A N/A	N/A	\$536,110	6.4
General Fund Exempt	N/A		N/A		N/A N/A				\$263,973	
Cash Funds	N/A	<del></del>	N/A		N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IV/A		IN/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		so	
Federal Funds	N/A		N/A		N/A N/A		N/A N/A			
	I N/A		IV/A		N/A		N/A		\$272,137	

(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
06-1385, SB 07-239, HB 08	-1375, Prior Year A	ppropriation	ı (Long Bill)							
Fotal Funds	\$0	0.0	\$34,950	0.0	\$128,887	0.0	\$128,887	0.0	\$128,887	Γ
General Fund	\$0		\$13,722		\$51,968		\$51,968	<del>- 313</del>	\$51,968	-
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	┢
Cash Funds	\$0		\$0		\$4,714		\$4,714		\$4,714	$\vdash$
Cash Funds Exempt /									* .,	<del> </del>
Reappropriated Funds	\$0		\$1,220		\$10,358		\$10,358		\$10,358	
ederal Funds	\$0		\$20,008		\$61,847		\$61,847		\$61,847	$\vdash$
07.400.110.00.4007.4	_									L
07-163, HB 08-1285 (Agend										
otal Funds	\$0	0.0	\$2,097	0.0	N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$0		(\$227)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	Г
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,551		N/A		N/A		N/A	
ederal Funds	\$0		(\$227)		N/A		N/A		N/A	
4-1-4										•
tal Appropriation Fotal Funds	\$0		¢27.047	001	\$400.00 <del>7</del>					
General Fund	\$0	0.0	\$37,047	0.0	\$128,887	0.0	\$128,887	0.0	\$128,887	
General Fund Exempt	\$0		\$13,495		\$51,968		\$51,968		\$51,968	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	30		\$0		\$4,714		\$4,714		\$4,714	
Reappropriated Funds			<b></b>							
Federal Funds	\$0		\$3,771		\$10,358		\$10,358		\$10,358	
rederal Funds	\$0	<u> </u>	\$19,781		\$61,847		\$61,847		\$61,847	L
ar-End Transfers										
Total Funds	\$0		(\$37,047)	0.0	N/A		N/A	т	N1/A	_
Seneral Fund	\$0		(\$13,495)		N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0	<del> </del>	(\$15,495) \$0		N/A N/A					
Cash Funds	\$0		\$0 \$0	<del>  -</del>	N/A N/A		N/A N/A		N/A N/A	_
Cash Funds Exempt /	1 90		ΨΟ		IN/A	+	N/A		N/A	_
Reappropriated Funds	\$0		(\$3,771)		N/A		N1/A		A1/A	
Federal Funds	\$0		(\$19,781)		N/A N/A	<del></del>	N/A		N/A	
The second second	1 40	<u> </u>	(Ψισ,/ΟΙ)	LL_	1V/A		N/A		N/A	<u> </u>

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(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$86,113	0.0
General Fund	N/A		N/A		N/A	<del>- '''    </del>	N/A	11//	\$34,721	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,150	
Cash Funds Exempt /							14//		ψ5,150	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,920	
Federal Funds	N/A		N/A		N/A		N/A		\$41,322	
		·····					,,,,,		Ψ+1,022	***************************************
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$0	0.0	\$128,887	0.0	\$128,887	0.0	\$215,000	0.0
General Fund	\$0		\$0		\$51,968		\$51,968		\$86,689	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,714		\$4,714		\$7,864	
Cash Funds Exempt /							7 - /		<u> </u>	
Reappropriated Funds	\$0		\$0		\$10,358		\$10,358		\$17,278	
Federal Funds	\$0		\$0		\$61,847		\$61,847		\$103,169	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						·····				
nder/(Over) Expenditures Total Funds						****				
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10	)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$128,887	0.0	\$128,887	0.0	\$215,000	0.0
General Fund	\$0		\$0		\$51,968	<del></del>	\$51,968		\$86,689	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,714	<del></del>	\$4,714		\$7,864	
Cash Funds Exempt /						<del></del>	<del>• • • • • • • • • • • • • • • • • • • </del>		Ψ1,004	
Reappropriated Funds	\$0		\$0		\$10,358		\$10,358		\$17,278	
Federal Funds	\$0		\$0		\$61,847		\$61,847		\$103,169	
Decision Item Total Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	NI/A	NI/A	<b>CO</b> 1	
General Fund	N/A		N/A		N/A		N/A	<del>- 117    </del>	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /								<del></del>	φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	***************************************
Grand Total			4	·				<u></u>	Ψ° Ι	
Total Funds	\$0	0.0	\$0	0.0	\$128,887	0.0	\$128,887	0.0	\$215,000	0.0
General Fund	\$0		\$0		\$51,968		\$51,968		\$86,689	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$00,089	
Cash Funds <sup>1</sup>	\$0		\$0		\$4,714					***************************************
Cash Funds Exempt /					Ψ <del>1</del> ,114		\$4,714		\$7,864	
Reappropriated Funds <sup>2</sup>	\$0		\$0		\$10,358	-	\$10,358	***************************************	\$17,278	
Federal Funds	\$0		\$0		\$61,847		\$61,847		\$103,169	

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$2,447 shall be from the Children's Basic Health Plan Trust Fund; \$2,404 shall be from the Colorado Cares Rx Program Cash Fund; \$1,521 shall be from the Health Care Expansion Fund; \$544 shall be from the Primary Care Fund; \$314 shall be from the Colorado Autism Treatment Fund; \$330 shall be from the Short-term Innovative Health Program Grant Fund; and \$304 shall be from the Coordinated Care for People with Disabilities Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

# (1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

	FY 2006-0		FY 2007-08	}	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375, Prior Year A	opropriation	n (Long Bill)							
Total Funds	\$459,483	0.0	\$480,923	0.0	\$676,435	0.0	\$676,435	0.0	\$676,435	0.
General Fund	\$198,893		\$217,149		\$304,849		\$304,849		\$304,849	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,395		\$10,395		\$10,395	
Cash Funds Exempt /							, , , , , , , , , , , , , , , , , , , ,			
Reappropriated Funds	\$11,087		\$15,225		\$21,487		\$21,487		\$21,487	
Federal Funds	\$249,503		\$248,549		\$339,704		\$339,704		\$339,704	
B 07-163, HB 08-1285 (Agenc	v Supplemental Bill	١								
Total Funds	\$0	0.0	\$27,753	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	(\$3,003)	0.0	N/A	14/74	N/A N/A	IN/A	N/A N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /			40		IV/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$33,759		N/A		N/A		N/A	
Federal Funds	\$0		(\$3,003)		N/A		N/A		N/A	
otal Appropriation			3							
Total Funds	\$459,483	0.0	\$508,676	0.0	\$676,435	0.0	\$676,435	0.0	\$676,435	0
General Fund	\$198,893		\$214,146		\$304,849		\$304,849		\$304,849	
General Fund Exempt	\$0		\$0		\$0	<u> </u>	\$0		\$0	
Cash Funds	\$0		\$0		\$10,395		\$10,395		\$10,395	
Cash Funds Exempt /			<b>1</b>		1,		7.0,000		<b>V10,000</b>	
Reappropriated Funds	\$11,087		\$48,984		\$21,487		\$21,487		\$21,487	
Federal Funds	\$249,503		\$245,546		\$339,704		\$339,704		\$339,704	
		······································			·		······································			L
ear-End Transfers Total Funds			(0500.070)		II					
General Fund	\$0		(\$508,676)	0.0	N/A		N/A		N/A	
	\$0		(\$214,146)		N/A		N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds			(0.10.00.1)							
	\$0		(\$48,984)		N/A		N/A		N/A	
Federal Funds	\$0	LL	(\$245,546)		N/A		N/A		N/A	

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# (1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

FY 2006-07	,	FY 2007-08	}	EV 2008-00		EV 2008 00		EV 2000 40	<b>1</b>
Actuals	FTE -								FTE
		, 1010010		rippropriated	, , _	Lounate	1 1	Request	111
ljustments (see Re	conciliatio	n for details)							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$281,686)	0.
N/A		N/A		N/A					
N/A		N/A		N/A					
N/A		N/A		N/A					
								(\$\psi,020)	
N/A		N/A		N/A		N/A		(\$8 948)	
N/A		N/A							
				<u> </u>				(4, 10=7)	L
	0.0	\$0	0.0	\$676,435	0.0	\$676,435	0.0	\$394,749	0.
				\$304,849		\$304,849			
				\$0		\$0		\$0	
\$0		\$0		\$10,395		\$10,395		\$6,066	
		\$0		\$21,487		\$21,487		\$12,539	
\$249,503		\$0		\$339,704		\$339,704			
									<u> </u>
****									
	0.0		0.0	N/A	N/A	N/A	N/A	N/A	N
				N/A		N/A		N/A	
				N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
				N/A		N/A		N/A	
\$249,503		\$0		N/A		N/A		N/A	
									<del></del>
\$0	0.0	\$0	0.0	N/A	Ν/Δ	N/Δ	N/A	N/A	N
					<del>- 14/A</del> +		- 11/4		14
					<del></del>				
				14/7	<del></del>	IVA		N/A	
	1 1	1	1		1 1				
\$0		\$0	1	N/A		N/A		N/A	
	Actuals  ljustments (see Re N/A N/A N/A N/A N/A N/A	### State	Actuals         FTE         Actuals           djustments (see Reconciliation for details)         N/A         N/A           N/A         N/A         N/A           N/A <td>Actuals FTE Actuals FTE  djustments (see Reconciliation for details)    N/A</td> <td>Actuals FTE Actuals FTE Appropriated    Appropriated Appr</td> <td>Actuals FTE Actuals FTE Appropriated FTE dijustments (see Reconciliation for details)    N/A</td> <td>  Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate    </td> <td>  Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE    </td> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request    Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request    </td>	Actuals FTE Actuals FTE  djustments (see Reconciliation for details)    N/A	Actuals FTE Actuals FTE Appropriated    Appropriated Appr	Actuals FTE Actuals FTE Appropriated FTE dijustments (see Reconciliation for details)    N/A	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request    Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request

(1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

	FY 2006-07		FY 2007-08	•	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$459,483	0.0	\$0	0.0	\$676,435	0.0	\$676,435	0.0	\$394,749	0.0
General Fund	\$198,893		\$0		\$304,849		\$304,849		\$177,902	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,395		\$10,395		\$6,066	<u> </u>
Cash Funds Exempt /										I
Reappropriated Funds	\$11,087		\$0		\$21,487		\$21,487		\$12,539	ı
Federal Funds	\$249,503		\$0		\$339,704		\$339,704		\$198,242	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Decision Item Total	11/2	AU/AT T								
General Fund	N/A		N/A	11//	N/A	- 13/4	N/A	IV/A	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					1777		.,,,,		Ψ0	<u> </u>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										***************************************
Total Funds	\$459,483	0.0	\$0	0.0	\$676,435	0.0	¢676 425	0.0	\$204.740	0.0
General Fund	\$198,893	0.0	\$0 \$0	0.0	\$304,849	0.0	\$676,435 \$304,849	0.0	\$394,749	0.0
General Fund Exempt	\$0		\$0 \$0		\$304,849		\$304,849 \$0	<del></del>	\$177,902 \$0	<b></b>
Cash Funds <sup>1</sup>	\$0		\$0				<del></del>			i
Cash Funds Exempt /	<b>3</b> 0		20		\$10,395		\$10,395		\$6,066	<del></del>
Reappropriated Funds <sup>2</sup>	\$11,087		60		604 407		004 407		040 555	İ
Federal Funds	\$249,503		\$0 \$0		\$21,487		\$21,487		\$12,539	<del> </del>
redetat Futtus	<b>⊅∠4</b> 9,503		\$0		\$339,704	1 1	\$339,704		\$198,242	i

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$2,130 shall be from the Children's Basic Health Plan Trust Fund; \$1,744 shall be from the Colorado Cares Rx Program Cash Fund; \$1,110 shall be from the Health Care Expansion Fund; \$394 shall be from the Primary Care Fund; \$228 shall be from the Colorado Autism Treatment Fund; \$240 shall be from the Short-term Innovative Health Program Grant Fund; and \$220 shall be from the Coordinated Care for People with Disabilities Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

# (1) Executive Director's Office; (A) General Administration, Performance-based Pay Awards

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year A	ppropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$206,506	0.0	\$251,236	0.0	\$251,236	0.0	\$251,236	0.0
General Fund	\$0	0.0	\$92,725	0.0	\$112,340		\$112,340	0.0	\$112,340	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$112,340	
Cash Funds	\$0		\$0		\$4,417		\$4,417		\$4,417	
Cash Funds Exempt /					* . ,		Ψ1,111		Ψτ,τιι	··········
Reappropriated Funds	\$0		\$6,484		\$9,131		\$9,131		\$9,131	
Federal Funds	\$0		\$107,297		\$125,348		\$125,348		\$125,348	
SB 07-163, HB 08-1285 (Agency										
Total Funds	\$0	0.0	\$11,054	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,196)		N/A		N/A		N/A	***************************************
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$13,446		N/A		N/A		N/A	
Federal Funds	\$0		(\$1,196)		N/A		N/A		N/A	
Total Assumption										
Total Appropriation Total Funds	T	0011	A04= -00							·····
General Fund	\$0 \$0	0.0	\$217,560	0.0	\$251,236	0.0	\$251,236	0.0	\$251,236	0.0
General Fund Exempt	\$0		\$91,529		\$112,340		\$112,340		\$112,340	
Cash Funds	\$0		\$0		\$0		\$0		\$0	********
Cash Funds Exempt /	<b>3</b> U		\$0		\$4,417		\$4,417		\$4,417	
Reappropriated Funds	*0		640.000		20.404					
Federal Funds	\$0 \$0		\$19,930		\$9,131		\$9,131		\$9,131	
r cacrar r ands	1 20		\$106,101		\$125,348		\$125,348		\$125,348	
Year-End Transfers										
Total Funds	\$0		(\$217,560)	0.0	N/A		N/A	ТТ	NI/A I	
General Fund	\$0		(\$91,529)	0.0	N/A N/A		N/A		N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A N/A			
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	†		Ψ		IN/A		14/A		N/A	
Reappropriated Funds	\$0		(\$19,930)		N/A		N/A		N/A	
Federal Funds	\$0		(\$106,101)		N/A		N/A N/A	<del></del>	N/A N/A	
	<u> </u>	<u> </u>	(ψ100,101)	<u>l</u>	14/74]	L_L			N/A	

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# (1) Executive Director's Office; (A) General Administration, Performance-based Pay Awards

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	diustments (see Re	econciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	NI/A I	NI/A I	(0.00 0.00)	0.0
General Fund	N/A	11// 1	N/A	18/7	N/A	IN/A	N/A N/A	N/A	(\$251,236) (\$442,340)	
General Fund Exempt	N/A		N/A		N/A		N/A N/A		(\$112,340) \$0	
Cash Funds	N/A		N/A		N/A		N/A N/A		(\$4,417)	ļ
Cash Funds Exempt /			1471		(4/74	<del></del>	19/74		(\$4,417)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$9,131)	
Federal Funds	N/A		N/A		N/A		N/A		(\$125,348)	
		<u> </u>			, , , ,			L_L	(Ψ120,040)]	L
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$251,236	0.0	\$251,236	0.0	\$0	0.0
General Fund	\$0		\$0		\$112,340		\$112,340	<del>- 0.0</del>	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$4,417	H	\$4,417		\$0	<b></b>
Cash Funds Exempt /							<u> </u>		40	
Reappropriated Funds	\$0		\$0		\$9,131		\$9,131		\$0	
Federal Funds	\$0		\$0		\$125,348		\$125,348		\$0	
						L_L				L
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				***************************************	<u> </u>					
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1477
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	<del> - -</del>	N/A	
Cash Funds Exempt /									N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	<del></del>	N/A		N/A	

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# (1) Executive Director's Office; (A) General Administration, Performance-based Pay Awards

_	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$251,236	0.0	\$251,236	0.0	\$0	0.0
General Fund	\$0		\$0		\$112,340		\$112,340		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,417		\$4,417		\$0	
Cash Funds Exempt /							7 .,			
Reappropriated Funds	\$0		\$0		\$9,131		\$9,131		\$o	
Federal Funds	\$0		\$0		\$125,348		\$125,348		\$0	
Decision Item Total Total Funds	N/A	N/Al I	N/A	N/A	N/A	NI/A I		21/21		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A	<del>- "    </del>	N/A	- 10/A	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							11/5		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$251,236	0.0	\$251,236	0.0	\$0	0.0
General Fund	\$0		\$0		\$112,340		\$112,340		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,417		\$4,417		\$0	
Cash Funds Exempt /			_							
Reappropriated Funds	\$0		\$0		\$9,131		\$9,131		\$0	
Federal Funds	\$0		\$0		\$125,348		\$125,348		\$0	

# (1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year A	opropriation	ı (Long Bill)							
Total Funds	\$42,834	0.0	\$24,247	0.0	\$32,346	0.0	\$32,346	0.0	\$32,346	0
General Fund	\$21,417		\$12,124		\$16,173	<del></del>	\$16,173	<del>- 0.0</del>	\$16,173	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			<del></del>		¥ 0		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0 <b> </b>		\$0	
Federal Funds	\$21,417		\$12,123		\$16,173		\$16,173		\$16,173	
			······································	L	,		7	L_L	<u> </u>	L
B 07-163, HB 08-1285 (Agenc		)								
Total Funds	(\$17,074)	0.0	\$1,116	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$8,537)		\$558		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$8,537)		\$558		N/A		N/A		N/A	
					1			<u></u>		L
otal Appropriation		·								
Total Funds	\$25,760	0.0	\$25,363	0.0	\$32,346	0.0	\$32,346	0.0	\$32,346	(
General Fund	\$12,880		\$12,682		\$16,173		\$16,173		\$16,173	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,880		\$12,681		\$16,173		\$16,173		\$16,173	
					•		***************************************	·····		
otal Spending Authority / Re										
Total Funds	\$25,760	0.0	\$25,363	0.0	\$32,346	0.0	\$32,346	0.0	\$32,346	
General Fund	\$12,880		\$12,682		\$16,173		\$16,173		\$16,173	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,880		\$12,681		\$16,173		\$16,173		\$16,173	

# (1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$25,760	0.0	\$25,363	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,880		\$12,682		N/A		N/A	10//	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									177	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$12,880		\$12,681		N/A		N/A	<del></del>	N/A	
nder/(Over) Expenditures Total Funds	\$0	0011	**	0.01						
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>→</b> 0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		NUA		a	
Federal Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
			ΨΟ		I IVA	L_L	IN/A		N/A	
otal without Decision Items										
Total Funds	\$25,760	0.0	\$25,363	0.0	\$32,346	0.0	\$32,346	0.0	\$32,346	0.0
General Fund	\$12,880		\$12,682		\$16,173		\$16,173		\$16,173	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									<u> </u>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,880		\$12,681		\$16,173		\$16,173		\$16,173	
					<u></u>				<u> </u>	L
on-Prioritized Decision Item #1	0 - DPA - Ombuds	Program			of CSEAP Program	Increase				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49	0.0
General Fund	N/A		N/A		N/A		N/A		\$25	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<del></del>	\$24	

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# (1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49	0.0
General Fund	N/A		N/A		N/A		N/A		\$25	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$24	
Grand Total										
Total Funds	\$25,760	0.0	\$25,363	0.0	\$32,346	0.0	\$32,346	0.0	\$32,395	0.0
General Fund	\$12,880		\$12,682		\$16,173		\$16,173		\$16,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·		, , ,			<del></del>	<b>Y</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,880		\$12,681		\$16,173		\$16,173		\$16,197	

# (1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08	-1375, Prior Year A	opropriatio	n (Lona Bill)							
Total Funds	\$1,002,013	0.0	\$1,003,515	0.0	\$1,803,990	0.0	\$1,803,990	0.0	\$1,833,478	0.0
General Fund	\$485,877		\$485,566		\$878,742	<del>- 1</del>	\$878,742	<del>- 0.0</del> + +	\$882,945	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$12,766		\$12,766		\$23,307	<b> </b>
Cash Funds Exempt /					<b>4.2</b> ,,00		Ψ12,700		\$25,507	<b></b>
Reappropriated Funds	\$12,470		\$12,431		\$13,377		\$13,377		\$13,377	ĺ
Federal Funds	\$503,666		\$505,518		\$899,105		\$899,105		\$913,849	
S <u>B 07-163, HB 08-1285</u> (Agenc	v Cupplemental Dill				-	····				<del></del>
Total Funds	\$236,562	0.0	(000,400)		T					
General Fund	\$117,142	0.0	(\$32,496)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt			(\$23,373)		N/A		N/A		N/A	Ĺ
Cash Funds	\$0		\$0		N/A		N/A		N/A	Ĺ
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	ĺ
Reappropriated Funds										1
Federal Funds	\$0		\$14,250		N/A		N/A		N/A	l .
r ederal Funds	\$119,420		(\$23,373)	<u> </u>	N/A		N/A		N/A	l
S <u>B 07-239, HB 08-1375</u> (Long E	Rill Add-ons)									
Total Funds	\$10,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N1/A	N1/0
General Fund	\$5,000		\$0		N/A	- IV/A	N/A N/A	- IN/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	<b> </b>
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A	<del> </del>
Cash Funds Exempt /	-		ΨΟ		14/2/		IN/A		N/A	
Reappropriated Funds	\$0		\$0 <b> </b>		N/A		N/A		<b>11/0</b>	İ
Federal Funds	\$5,000		\$0		N/A		N/A N/A		N/A N/A	
	······································	<u>-</u>	****	L	14// \[		17/7]		IN/A	
HB 06-1270 (Public Schools De	termine Eligibility fo	r Public Me	edical Benefits)							
Total Funds	\$9,876	0.0	\$0 I	0.0	\$0	0.0	\$0	0.0	\$0 [	0.0
General Fund	\$4,938		\$0		\$0	<del>,,,</del>	\$0		\$0 \$0	0.0
General Fund Exempt			\$0		\$0		\$0	<del></del>	\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /					40		ΨΟ		<b>₽</b> U	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$4,938		\$0		\$0		\$0		\$0 \$0	

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# (1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-07		FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI	
3 06-128 (Services for Disable	ed Under State Med	ical Assist	ance Program)								
Total Funds	\$3,845	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0	
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /							7 -		T -		
Reappropriated Funds	\$1,923		\$0		\$0		\$0		\$0		
Federal Funds	\$1,922		\$0		\$0		\$0		\$0		
3 06-165 (Telemedicine Pilot	Drograma)			•						I	
Total Funds	\$3,875	0.0	\$0	0.0	CO T	0011	<b>AO</b> 1	- 6611	<b>A O</b>		
General Fund	\$1,937	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0		
General Fund Exempt	\$1,937		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0		
Cash Funds Exempt /	Ψ0		<b>\$</b> ∪		\$0		\$0		\$0		
Reappropriated Funds	\$0		\$0		<b>CO</b>		0.0				
Federal Funds	\$1,938		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	<b> </b>	
	1 41,000	L	40				<u> 20 l</u>		\$U_	L	
3 06-219 (Administrative Reo	rganization of Progra	ams Admir	nistered by the De	oartment c	of Health Care Polic	v and Fina	ancina)				
Total Funds	\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0	
General Fund	\$500		\$0		\$0		\$0		\$0 \$0		
General Fund Exempt	\$0		\$0		\$0		\$0	<del></del>	\$0 \$0		
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0		
Cash Funds Exempt /			<u> </u>		ΨΟ		Ψ0		ΨΟ	<u> </u>	
Reappropriated Funds	\$0		\$0		\$0		\$0 <b> </b>		\$0		
Federal Funds	\$500		\$0		\$0		\$0 \$0		\$0 \$0	-	
		i		LL	Ψ σ		ΨΟ ]		ΨΟ	L	
3 07-1021 (Prescription Drug	Consumer Informati	on and Te	chnical Assistance	e Act)							
Total Funds	\$0	0.0	\$3,956	0.0	\$0	0.0	\$0	0.0	\$0	(	
General Fund	\$0		\$1,978		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>	
Cash Funds	\$0		\$0		\$0		\$0	<del></del>	\$0	l	
Cash Funds Exempt /							70		40	<del> </del>	
	1		Φ0		0.		00		0.0	l	
Reappropriated Funds Federal Funds	\$0	1 1	\$0		\$0		\$0	1 1	\$0		

# (1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-001 (Colorado Cares Rx	Program)									
Total Funds	\$0	0.0	\$14,395	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,395		\$0		\$0		\$0	<del> </del>
Cash Funds Exempt /							40		Ψ0	<del> </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
		<del>*************************************</del>		<u> </u>	<u> </u>		7	<u> </u>		L
B 07-004 (Early Intervention S										
Total Funds	\$0	0.0	\$4,230	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$2,115		\$0		\$0		\$0	
Federal Funds	\$0		\$2,115		\$0		\$0		\$0	
D 07 400 /M. P. III	Q1 11 1									***************************************
B 07-130 (Medical Homes for Total Funds			<u> </u>					·····		·
General Fund	\$0	0.0	\$3,955	0.0	\$0	0.0	\$0	0.0	\$0	0.
	\$0	<b> </b>  -	\$1,978		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0	<b> </b>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederal runds	\$0	<u> </u>	\$1,977		\$0		\$0		\$0	<u> </u>
B 07-196 (Health Information	Technology)									
Total Funds	\$0	0.0	\$3,480	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0	<del>                                     </del>	\$1,740	- 0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	U.
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	1		ΨΟ		<b>3</b> 0		ΦU		\$U	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	<del> </del>	\$1,740		\$0 \$0		\$0 \$0		\$0 \$0	L

# (1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-0		FY 2007-0	3	FY 2008-09	)	FY 2008-09	Э	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-211 (Improving Health C	are for Children)									
Total Funds	\$0	0.0	\$5,934	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$2,967		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					**		Ψ0		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$2,967		\$0		\$0 \$0		\$0 \$0	
3 08-1046 (Offenders Apply fo	or Dublic Ropofite)						· · · · · · · · · · · · · · · · · · ·	<del></del>		
Total Funds	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0011	60.1	
General Fund	\$0	0.0	\$0	0.0	\$1,000	0.0	\$2,000	0.0	\$0	(
General Fund Exempt	\$0		\$0		\$1,000				\$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	- 40	<del>  -</del>	40		30		<u> </u>		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		ro.	
Federal Funds	\$0		\$0		\$1,000		\$1,000		\$0 \$0	
		······································					<b>V.1,000</b>		ΨΟ	
3 08-1114 (Reimbursement o Total Funds										
	\$0	0.0	\$0	0.0	\$4,406	0.0	\$4,406	0.0	\$949	(
General Fund	\$0		\$0		\$2,203		\$2,203		(\$2,203)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,678	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$0		\$0		\$2,203		\$2,203		\$474	
3 08-007 (Jail Inmate Applicat	ion Assistance)									
Total Funds	\$0	0.0	\$0	0.0	\$2,000	0.0	<u> </u>	0011	00.1	
General Fund	\$0	0,0	\$0	0.0		0.0	\$2,000	0.0	\$0	(
	\$0		\$0		\$1,000 \$0		\$1,000		\$0	
General Fund Exempt	μ ψυ						\$0 \$0		\$0	
General Fund Exempt Cash Funds	\$0	[ [	(C)	1						
Cash Funds	\$0		\$0		\$0		\$0		\$0	
	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	

(1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-161 (Medicaid and Childr	en's Basic Health F	lan - Eligib	ility and Appropria	ation)						
Total Funds	\$0	0.0	\$0	0.0	\$21,082	0.0	\$21,082	0.0	(\$13,528)	0.
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	
Cash Funds Exempt /			·····		, ,		4,0,0,1		(ψο, το τ)	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	<del>-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>
				<u> </u>					(40,101)	
otal Appropriation		· · · · · · · · · · · · · · · · · · ·								
Total Funds	\$1,267,171	0.0	\$1,006,969	0.0	\$1,833,478	0.0	\$1,833,478	0.0	\$1,820,899	0.
General Fund	\$615,394		\$470,856		\$882,945		\$882,945		\$880,742	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,395		\$23,307		\$23,307		\$19,221	
Cash Funds Exempt /										
Reappropriated Funds	\$14,393		\$28,796		\$13,377		\$13,377		\$13,377	
Federal Funds	\$637,384		\$492,922		\$913,849		\$913,849		\$907,559	
all famous d										
oll-forward Total Funds	(044.004)	- 6 6 1 1	(4 ( 2 2 2 ) )							
General Fund	(\$14,004)	0.0	(\$1,862)	0.0	N/A		N/A		N/A	
	(\$7,002)		(\$931)		N/A		N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederal runds	(\$7,002)		(\$931)		N/A		N/A		N/A	
aguest Voor Raso and Other A	divotmente (a.a. D.		a for a dota 950							
equest Year Base and Other A Total Funds										
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$139,230)	0
	N/A		N/A		N/A		N/A		(\$69,577)	
General Fund Exempt Cash Funds	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$76)	
Federal Funds	N/A		N/A		N/A		N/A		(\$69,577)	

(1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reg	ıuest									
Total Funds	\$1,253,167	0.0	\$1,005,107	0.0	\$1,833,478	0.0	\$1,833,478	0.0	\$1,681,669	0.0
General Fund	\$608,392		\$469,925		\$882,945		\$882,945		\$811,165	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,395		\$23,307		\$23,307		\$19,221	
Cash Funds Exempt /			***************************************				1-0,001		V.0,221	
Reappropriated Funds	\$14,393		\$28,796		\$13,377		\$13,377		\$13,301	
Federal Funds	\$630,382		\$491,991		\$913,849		\$913,849	++	\$837,982	
		**************************************		<u> </u>	1		7 ,		, , , , , , , , , , , , , , , , , , ,	
Expenditures										
Total Funds	\$1,196,014	0.0	\$980,465	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$586,457		\$469,925		N/A		N/A		N/A	, ,,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,151		\$24,209		N/A		N/A		N/A	
Federal Funds	\$601,406		\$486,331		N/A		N/A		N/A	
		······································		L					3477	
Under/(Over) Expenditures										
Total Funds	\$57,153	0.0	\$24,642	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,935		\$0		N/A		N/A		N/A	10//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$14,395		N/A		N/A		N/A	
Cash Funds Exempt /							177			
Reappropriated Funds	\$6,242		\$4,587		N/A		N/A		N/A	
Federal Funds	\$28,976		\$5,660		N/A		N/A		N/A	
-					<u> </u>			L.L.		
Total without Decision Items										
Total Funds	\$1,196,014	0.0	\$980,465	0.0	\$1,833,478	0.0	\$1,833,478	0.0	\$1,681,669	0.0
General Fund	\$586,457		\$469,925		\$882,945		\$882,945		\$811,165	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$23,307		\$23,307	<del></del>	\$19,221	
Cash Funds Exempt /							,	<u>-</u>	<b>V.O,221</b>	
Reappropriated Funds	\$8,151		\$24,209		\$13,377		\$13,377		\$13,301	
Federal Funds	\$601,406		\$486,331		\$913,849		\$913,849		\$837,982	

(1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ase Reduction Item #2 - Medic	aid Program Efficier	ncies								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$26,178	0.0
General Fund	N/A		N/A	14//	N/A	<del>- 11///</del>	N/A	11//	\$13,089	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$13,089	
Cash Funds	N/A		N/A		N/A		N/A	<del></del>	\$0 \$0	
Cash Funds Exempt /							1477		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$13,089	
									7.0,000	
ecision Item #5 - Improved Eliq										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,534	0.0
General Fund	N/A		N/A		N/A		N/A		\$8,830	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,704	
ocicion Itom #6 Madianid Val	D10									
ecision Item #6 - Medicaid Val Total Funds				11/21						
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,584	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$8,792	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	NI/A		***							
ederal Funds	N/A N/A		N/A		N/A		N/A		\$0	
ederai i dilas	I N/A		N/A		N/A		N/A		\$8,792	
ecision Item #11 - Additional L	eased Space for Sta	ndardizatio	on and Evnancion							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	NUAT	NI/A I	0.400.054	
General Fund	N/A	14/7	N/A N/A	- N/A	N/A N/A	- N/A	N/A	N/A	\$123,054	0.0
General Fund Exempt	N/A		N/A		N/A N/A		N/A		\$61,527	
Cash Funds	N/A	<del></del>	N/A		N/A N/A		N/A		\$0	
Cash Funds Exempt /	11//		IV/A		IN/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		AI/A		40	
ederal Funds	N/A		N/A N/A				N/A		\$0	
TO THE STATE OF TH			IN/A		N/A		N/A		\$61,527	

(1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #12 - Enhance Me	edicaid Managemen	t Informati	on System Effectiv	veness						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,178	0.0
General Fund	N/A		N/A		N/A		N/A	11/7	\$3,089	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0,009	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /					177		14/73		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$3,089	
		· · · · · · · · · · · · · · · · · · ·							Ψ0,000 ]	···············
on-Prioritized Decision Item #9										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,596	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,483	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$218	
Cash Funds Exempt /									V2.10	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$123	
Federal Funds	N/A		N/A		N/A		N/A		\$7,772	
						<del></del>				
on-Prioritized Decision Item #1										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,690	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,250	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$66	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$37	
Federal Funds	N/A		N/A		N/A		N/A		\$2,337	
							·····			*****
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$211,814	0.0
General Fund	N/A		N/A		N/A		N/A		\$105,060	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$284	
Cash Funds Exempt /									, , , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$160	
Federal Funds	N/A		N/A		N/A		N/A		\$106,310	

(1) Executive Director's Office; (A) General Administration, Operating Expenses<sup>1</sup>

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$1,196,014	0.0	\$980,465	0.0	\$1,833,478	0.0	\$1,833,478	0.0	\$1,893,483	0.0
General Fund	\$586,457		\$469,925		\$882,945		\$882,945		\$916,225	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds <sup>2</sup>	\$0		\$0		\$23,307		\$23,307		\$19,505	<b></b>
Cash Funds Exempt /					<del>\$20,001</del>		Ψ23,301		\$19,303	<b> </b>
Reappropriated Funds <sup>3</sup>	\$8,151		\$24,209		\$13,377		\$13,377		\$13,461	
Federal Funds	\$601,406		\$486,331		\$913,849		\$913,849		\$944,292	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Single Entry Point Administration were moved into Operating Expenses.

<sup>&</sup>lt;sup>2</sup>Of the FY 2009-10 amount, \$711 shall be from the Children's Basic Health Plan Trust Fund; \$3,856 shall be from the Colorado Cares Rx Program Cash Fund; \$4,430 shall be from the Health Care Expansion Fund; \$629 shall be from the Primary Care Fund; \$2,405 shall be from the Colorado Autism Treatment Fund; \$481 shall be from the Short-term Innovative Health Program Grant Fund; \$442 shall be from the Coordinated Care for People with Disabilities Fund; \$3,833 shall be from the Health Care Policy and Financing Cash Fund; and \$2,718 shall be from the Nursing Facility Cash Fund.

<sup>&</sup>lt;sup>3</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services.

(1) Executive Director's Office; (A) General Administration, Legal Services and Third Party Recovery Legal Services

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	1375 Prior Year A	nnronriatio	n (Long Bill)							
Total Funds	\$859,595	0.0	\$913,629	0.0	\$982,984	0.0	\$982,984	0.0	\$982,984	0.0
General Fund	\$348,589	0.0	\$370,501	0.0	\$399,044	0.0	\$399,044	0.0	\$399,044	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		<del>\$399,044</del>	
Cash Funds	\$72,375		\$76,924		\$87,378	<del></del>	\$87,378		\$87,378	
Cash Funds Exempt /			7.0,02.		ψον,στο	++	ΨΟΤ,ΟΤΟ		Ψ01,370	
Reappropriated Funds	\$5,945		\$6,319		\$0		\$0		\$0	
Federal Funds	\$432,686		\$459,885		\$496,562		\$496,562		\$496,562	
		* <u>*</u>		<del></del>		L_L	<u> </u>	L.L.	Ψ,00,002	
Total Appropriation		· · · · · · · · · · · · · · · · · · ·		,						
Total Funds	\$859,595	0.0	\$913,629	0.0	\$982,984	0.0	\$982,984	0.0	\$982,984	0.0
General Fund	\$348,589		\$370,501		\$399,044		\$399,044		\$399,044	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,375		\$76,924		\$87,378		\$87,378		\$87,378	
Cash Funds Exempt /										
Reappropriated Funds	\$5,945		\$6,319		\$0		\$0		\$0	
Federal Funds	\$432,686		\$459,885		\$496,562		\$496,562		\$496,562	
otal Spending Authority / Rec	×11004									
Total Funds	\$859,595	0.0	\$913,629	0.0	\$982,984	0.0	\$000.004	0011	\$000.004	
General Fund	\$348,589	0.0	\$370,501	0.0	\$399,044	0.0	\$982,984	0.0	\$982,984	0.0
General Fund Exempt	\$0		\$370,301		\$399,044		\$399,044		\$399,044	<b> </b>
Cash Funds	\$72,375		\$76,924		\$87,378		\$0 \$87,378		\$0	<b> </b>
Cash Funds Exempt /	<b>4,2,5,5</b>		\$10,3 <u>2</u> 4		\$67,376		\$01,310		\$87,378	
Reappropriated Funds	\$5,945		\$6,319		\$0		\$0		¢n	
Federal Funds	\$432,686		\$459,885		\$496,562	+	\$496,562		\$0 \$496,562	
	<u> </u>	LL_L	<b>\$</b> 100,000		¥430,302		\$430,30Z	L_L	\$490,302	L
xpenditures										
Total Funds	\$763,821	0.0	\$739,856	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$318,913		\$307,656		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$62,998		\$61,932		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$238		N/A		N/A		N/A	
Federal Funds	\$381,910		\$370,030		N/A		N/A	<del></del>	N/A	<del> </del>

(1) Executive Director's Office; (A) General Administration, Legal Services and Third Party Recovery Legal Services

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	}	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures									•	
Total Funds	\$95,774	0.0	\$173,773	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$29,676		\$62,845		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$9,377		\$14,992		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,945		\$6,081		N/A		N/A		N/A	
Federal Funds	\$50,776		\$89,855		N/A		N/A		N/A	
otal without Decision Items										
Total Funds	\$763,821	0.0	\$739,856	0.0	\$982,984	0.0	\$982,984	0.0	\$982,984	0
General Fund	\$318,913		\$307,656		\$399,044		\$399,044		\$399,044	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$62,998		\$61,932		\$87,378		\$87,378		\$87,378	
Cash Funds Exempt /							401,010		Ψ07,070	
Reappropriated Funds	\$0		\$238		\$0		\$0		\$0	
Federal Funds	\$381,910		\$370,030		\$496,562		\$496,562		\$496,562	
ecision Item Total					<u> </u>				<del>- + 100,002  </del>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AI/A I		
General Fund	N/A		N/A	N/A	N/A	IN/A	N/A N/A	N/A	\$0	0
General Fund Exempt	N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds Exempt /			11/2		IN/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
irand Total					L		1		<b>V</b>	
Total Funds	\$763,821	0.0	\$739,856	0.0	\$982,984	0.0	\$982,984	0.0	\$002.004	
General Fund	\$318,913		\$307,656		\$399,044	0.0	\$399,044	0.0	\$982,984 \$399,044	0
General Fund Exempt	\$0		\$0		\$399,044		\$399,044 \$0		\$399,044	
Cash Funds <sup>1</sup>	\$62,998	<del> </del>	\$61,932		\$87,378					
Cash Funds Exempt /	402,000		Ψ01,032		\$01,310		\$87,378		\$87,378	
Reappropriated Funds	\$0 so		\$238		\$0		\$0		\$0	
Federal Funds	\$381,910		\$370,030		\$496,562		\$496,562			
L	4001,010		\$310,030		\$490,362		\$496,562		\$496,562	

Of the FY 2009-10 amount, \$6,633 shall be from the Children's Basic Health Plan Trust Fund and \$80,745 shall be from the third-party recoveries.

# (1) Executive Director's Office; (A) General Administration, Administrative Law Judge Services

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation	ı (Lona Bill)							
Total Funds	\$540,855	0.0	\$407,509	0.0	\$469,789	0.0	\$469,789	0.0	\$469,789	0.0
General Fund	\$270,428		\$203,755		\$234,895		\$234,895	- 0.0	\$234,895	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									- 40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$270,427		\$203,754		\$234,894		\$234,894		\$234,894	
				······································	<u></u>				4201,001	L
B 07-163, HB 08-1285 (Agency	/ Supplemental Bill	)								
Total Funds	\$0	0.0	\$31,466	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$15,733		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									1 477 5	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$15,733		N/A		N/A		N/A	
										L
otal Appropriation	·									
Total Funds	\$540,855	0.0	\$438,975	0.0	\$469,789	0.0	\$469,789	0.0	\$469,789	0.0
General Fund	\$270,428		\$219,488		\$234,895		\$234,895		\$234,895	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$270,427		\$219,487		\$234,894		\$234,894		\$234,894	
					<u> </u>	······································	·····	L.,L.,L.,L.,L.,		L
otal Spending Authority / Req										
Total Funds	\$540,855	0.0	\$438,975	0.0	\$469,789	0.0	\$469,789	0.0	\$469,789	0.0
General Fund	\$270,428		\$219,488		\$234,895		\$234,895		\$234,895	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$270,427		\$219,487		\$234,894		\$234,894		\$234,894	

## (1) Executive Director's Office; (A) General Administration, Administrative Law Judge Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	ı	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$380,930	0.0	\$438,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,465		\$219,488		N/A		N/A	<del>- '''</del>	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$190,465		\$219,487		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$159,925	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,963	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0 \$0		N/A		N/A N/A	+	N/A N/A	.,
Cash Funds	\$0		\$0 \$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	ΨΟ		Ψ0		IN/A		IN/A	+	N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$79,962		\$0		N/A		N/A		N/A	
		······································		<u> </u>						······································
Total without Decision Items										
Total Funds	\$380,930	0.0	\$438,975	0.0	\$469,789	0.0	\$469,789	0.0	\$469,789	0.0
General Fund	\$190,465		\$219,488		\$234,895		\$234,895		\$234,895	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$190,465		\$219,487		\$234,894		\$234,894		\$234,894	<del></del>
Non-Prioritized Decision Item #1	1 DDA Office of	A alma inciator	-ti Ot Ot60	A -!' - 1						
Total Funds	N/A	N/A				NI/AT T		NIZAT T		
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,152	0.0
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$9,076	
Cash Funds	N/A N/A		N/A N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		IV/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		R1/A		A1/A		**	
Federal Funds	N/A N/A		N/A N/A		N/A		N/A		\$0	
Li odorari unus	1 1V/A		N/A		N/A		N/A		\$9,076	

# (1) Executive Director's Office; (A) General Administration, Administrative Law Judge Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	ì	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,152	0.0
General Fund	N/A		N/A		N/A		N/A	14/4	\$9,076	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$9,070	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /			,,,,		IV/A		IN/A		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,076	
Grand Total						L		<u></u>	40,010	
Total Funds	\$380,930	0.0	\$438,975	0.0	\$469,789	0.0	\$469,789	0.0	\$487,941	0.0
General Fund	\$190,465		\$219,488		\$234,895		\$234,895		\$243,971	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· ·		T T				ΨU	
Reappropriated Funds	\$0		\$0		\$0		\$0 <b> </b>		\$0 <b> </b>	
Federal Funds	\$190,465		\$219,487		\$234.894		\$234.894	<del></del>	\$243.970	

(1) Executive Director's Office; (A) General Administration, Purchase of Services from Computer Center

	FY 2006-07		FY 2007-0	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year A	opropriation	ı (Long Bill)							
Total Funds	\$94,815	0.0	\$18,516	0.0	\$135,103	0.0	\$135,103	0.0	\$135,103	0.0
General Fund	\$31,173		\$7,590	0.0	\$65,883	0.0	\$65,883	0.0	\$65,883	0.0
General Fund Exempt	\$0		\$0		\$0	<del></del>	\$00,003		\$00,663	<del> </del>
Cash Funds	\$0		\$0		\$0 \$0		\$0		\$0 \$0	
Cash Funds Exempt /					ΨΟ		Ψ0		<b>Ψ</b> 0	
Reappropriated Funds	\$16,235		\$3,337		\$3,337		\$3,337		\$3,337	i
Federal Funds	\$47,407		\$7,589		\$65,883		\$65,883		\$65,883	
CD 07 400 HD 00 4005 (A				······································	<u></u>				<del>+ + + + + + + + + + + + + + + + + + + </del>	
SB 07-163, HB 08-1285 (Agency				,						
Total Funds	(\$94,815)	0.0	(\$2,543)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$31,173)		(\$1,272)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	10.00.00									
Reappropriated Funds	(\$16,235)		\$0		N/A		N/A		N/A	ı
Federal Funds	(\$47,407)		(\$1,271)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$15,973	0.0	\$135,103	0.0	\$135,103	0.0	£42E 402	- 0 0
General Fund	\$0		\$6,318	- 0.0	\$65,883	0.0	\$65,883	0.0	\$135,103	0.0
General Fund Exempt	\$0		\$0		\$0		\$03,883		\$65,883	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /					¥0		<b>4</b> 0		- 3U	
Reappropriated Funds	\$0		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$0		\$6,318		\$65,883		\$65,883		\$65,883	
Total Spanding Authority / De		· · · · · · · · · · · · · · · · · · ·			1		700,000		<b>\$</b> 00,000	
Total Spending Authority / Req					P-10-1-1	· · · · · · · · · · · · · · · · · · ·				
General Fund	\$0	0.0	\$15,973	0.0	\$135,103	0.0	\$135,103	0.0	\$135,103	0.0
General Fund Exempt	\$0		\$6,318		\$65,883		\$65,883		\$65,883	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds			<b>.</b>							
Federal Funds	\$0		\$3,337		\$3,337		\$3,337		\$3,337	
reuerai runus	\$0	L	\$6,318		\$65,883		\$65,883		\$65,883	

# (1) Executive Director's Office; (A) General Administration, Purchase of Services from Computer Center

Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request   FTE		FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
Expenditures		Actuals	FTE	Actuals	FTE	Appropriated	FTE				
General Fund   So										,	
General Fund			0.0	\$15,973	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt   S0				\$4,650		N/A					
Cash Funds Exempt / Reappropriated Funds   \$0				\$0		N/A					
Cash Funds Exempt / Reappropriated Funds   \$0   \$3,337   N/A   N/A   N/A   N/A   N/A   N/A		\$0		\$0		N/A					
Federal Funds   S0   S7,986   N/A										1771	
Under/(Over) Expenditures				\$3,337		N/A		N/A		N/A	
Total Funds	Federal Funds	\$0		\$7,986		N/A					
Total Funds	Under/(Over) Expenditures										
General Fund   \$0		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt		\$0							- 11/2		INA
Cash Funds   \$0	General Fund Exempt	\$0									
Cash Funds Exempt / Reappropriated Funds   \$0		\$0				<del> </del>					
Total without Decision Items	Cash Funds Exempt /			, -				N/A	<del></del>	- NA	
Federal Funds   \$0   \$(\$1,668)   N/A   N	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items	Federal Funds	\$0									
Total Funds	Total without Decision Items					<u> </u>	LL				J
Separal Fund   So		\$0	0.0	\$15,973	0.0	¢135 103	0.0	¢12E 102	0011	\$405.400 I	- 0 0 1
General Fund Exempt   \$0	General Fund					<del></del>	0.0		0.0		0.0
Cash Funds         \$0         \$0         \$0         \$0         \$0           Cash Funds Exempt / Reappropriated Funds         \$0         \$3,337 <t< td=""><td>General Fund Exempt</td><td></td><td></td><td></td><td></td><td><u> </u></td><td></td><td></td><td></td><td></td><td></td></t<>	General Fund Exempt					<u> </u>					
Cash Funds Exempt / Reappropriated Funds         \$0         \$3,337         \$											
Federal Funds   \$0   \$7,986   \$65,883   \$65,	Cash Funds Exempt /			Ψ0		Ψ0		30		<b>Ψ</b> 0	
Federal Funds   \$0   \$7,986   \$65,883   \$65,	Reappropriated Funds	\$0		\$3,337		\$3 337		\$3 227		\$2 227	
Total Funds   \$0   0.0   \$15,973   0.0   \$135,103   0.0	Federal Funds										
Total Funds         \$0         0.0         \$15,973         0.0         \$135,103         0.0         \$135,103         0.0           General Fund         \$0         \$4,650         \$65,883         \$65,883         \$65,883           General Fund Exempt         \$0         \$0         \$0         \$0           Cash Funds         \$0         \$0         \$0         \$0           Cash Funds Exempt /         \$0         \$3,337         \$3,337         \$3,337           Federal Funds         \$0         \$3,337         \$3,337         \$3,337	Grand Total				<u> </u>	1				<del>                                      </del>	1
General Fund         \$0         \$4,650         \$65,883         \$65,883         \$133,163         \$0.5           General Fund Exempt         \$0		\$0	0.0	\$15.973	0.0	\$135 102	0.0	¢425 402	0011	C40E 400 I	
General Fund Exempt         \$0 <td>General Fund</td> <td></td> <td><del></del></td> <td></td> <td>- 0.0</td> <td><del>                                     </del></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td>	General Fund		<del></del>		- 0.0	<del>                                     </del>	0.0		0.0		0.0
Cash Funds         \$0         \$0         \$0         \$0         \$0           Cash Funds Exempt /         \$0         \$0         \$0         \$0         \$0           Reappropriated Funds 1         \$0         \$3,337         \$3,337         \$3,337         \$3,337	General Fund Exempt										
Cash Funds Exempt / Reappropriated Funds 1 \$0 \$3,337 \$3,337 \$3,337 \$3,337	)										
Reappropriated Funds \$0 \$3,337 \$3,337 \$3,337 \$3,337				90		30		\$0		\$0	
Fodoral Funda 93,337 \$3,337	1	\$0		\$3 337		\$3 337		¢2 227		62 227	
1 3/ 38h   KE 883   CEE 992     600 000	Federal Funds	\$0		\$7,986		\$65,883		\$65,883		\$3,337 \$65,883	

<sup>&</sup>lt;sup>1</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services Old Age Pension Fund.

(1) Executive Director's Office; (A) General Administration, Payments to Risk Management and Property Funds

	FY 2006-0		FY 2007-0		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Year A	nnronriation	ı (Long Bill)							
Total Funds	\$58,143	0.0	\$91,727	0.0	\$71,989	0.0	\$71,989	0.0	\$71,989	0.0
General Fund	\$29,072		\$45,864	- 0.0	\$35,995		\$35,995	0.0	\$35,995	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$00,993	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			, , , , , , , , , , , , , , , , , , ,		40		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,071		\$45,863		\$35,994		\$35,994		\$35,994	
		<del></del>		<u> </u>	, , , , , , , , , , , , , , , , , , , ,		400,001	L_L	Ψ00,004	
B 07-163, HB 08-1285 (Agency	y Supplemental Bill	)								
Total Funds	\$43,668	0.0	(\$31,243)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$21,834		(\$15,622)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							, , , ,			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$21,834		(\$15,621)		N/A		N/A		N/A	
					··········	····				
otal Appropriation										
Total Funds	\$101,811	0.0	\$60,484	0.0	\$71,989	0.0	\$71,989	0.0	\$71,989	0.0
General Fund	\$50,906		\$30,242		\$35,995		\$35,995		\$35,995	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$50,905		\$30,242		\$35,994		\$35,994		\$35,994	
atal Casandina Authority (D									· · · · · · · · · · · · · · · · · · ·	•
otal Spending Authority / Rec Total Funds					·					
General Fund	\$101,811	0.0	\$60,484	0.0	\$71,989	0.0	\$71,989	0.0	\$71,989	0.0
	\$50,906		\$30,242		\$35,995		\$35,995		\$35,995	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	1									
Federal Funds	\$0		\$0		\$0		\$0		\$0	
reuerai rungs	\$50,905		\$30,242		\$35,994		\$35,994		\$35,994	

## (1) Executive Director's Office; (A) General Administration, Payments to Risk Management and Property Funds

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures										
Total Funds	\$101,810	0.0	\$60,484	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,905		\$30,242		N/A		N/A	<del>- ''''    </del>	N/A	1 177
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$50,905		\$30,242		N/A		N/A		N/A	
					•		• • • • • • • • • • • • • • • • • • •	·····		
nder/(Over) Expenditures Total Funds	\$1	0.0	<b>co</b> 1	0.0	T	21/2		22.21		
General Fund	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$1		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		A1/A		N1/A	
Federal Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
			Ψ0		I N/A		IN/A		IN/A	L
otal without Decision Items										
Total Funds	\$101,810	0.0	\$60,484	0.0	\$71,989	0.0	\$71,989	0.0	\$71,989	0.0
General Fund	\$50,905		\$30,242		\$35,995		\$35,995		\$35,995	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					i				7	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$50,905		\$30,242		\$35,994		\$35,994		\$35,994	
				······································	<u> </u>					L
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Executive Director's Office; (A) General Administration, Payments to Risk Management and Property Funds

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$101,810	0.0	\$60,484	0.0	\$71.989	0.0	\$71,989	0.0	\$71,989	0.0
General Fund	\$50,905		\$30,242		\$35,995		\$35,995		\$35,995	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							Ψ0		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$50,905		\$30,242		\$35,994		\$35,994		\$35,994	

# (1) Executive Director's Office; (A) General Administration, Leased Space

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	-1375, Prìor Year A	opropriation	ı (Lona Bill)							
Total Funds	\$49,510	0.0	\$272,318	0.0	\$394,236	0.0	\$394,236	0.0	\$394,236	0.0
General Fund	\$19,255		\$130,659		\$191,619		\$191,619		\$191,619	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,500		\$5,500		\$5,500	
Cash Funds Exempt /							40,000		Ψ0,000	
Reappropriated Funds	\$5,500		\$5,500		\$0		\$0		\$0	
Federal Funds	\$24,755		\$136,159		\$197,117		\$197,117		\$197,117	***************************************
P 07 163 LID 00 1005 /Amana	C					······································				
B 07-163, HB 08-1285 (Agenc Total Funds			(00.547)				****	· · · · · · · · · · · · · · · · · · ·		
General Fund	\$124,252 \$61,495	0.0	(\$9,547)	0.0	N/A	N/A	N/A	N/A	N/A	N/.
General Fund Exempt			(\$4,774)		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	30		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		<b>60</b>		***					
Federal Funds	\$62,757		\$0 (\$4,773)		N/A		N/A		N/A	
. oddrar ando	1 402,737	LL_L	(\$4,773)]		N/A	L_L	N/A		N/A	
otal Appropriation										
Total Funds	\$173,762	0.0	\$262,771	0.0	\$394,236	0.0	\$394,236	0.0	\$394,236	0.0
General Fund	\$80,750		\$125,885		\$191,619		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,500		\$5,500		\$5,500	
Cash Funds Exempt /										
Reappropriated Funds	\$5,500		\$5,500		\$0		\$0		\$0	
Federal Funds	\$87,512		\$131,386		\$197,117		\$197,117		\$197,117	MM.A
otal Spending Authority / Red	au aat									
Total Funds		0011	2000 1							
General Fund	\$173,762	0.0	\$262,771	0.0	\$394,236	0.0	\$394,236	0.0	\$394,236	0.0
General Fund Exempt	\$80,750		\$125,885		\$191,619		\$191,619		\$191,619	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	.,
Cash Funds Exempt /	\$0		\$0		\$5,500		\$5,500		\$5,500	
Reappropriated Funds	\$5.500		<b></b>							
Federal Funds	\$5,500		\$5,500		\$0		\$0		\$0	
i cuciai Fullus	\$87,512		\$131,386		\$197,117		\$197,117		\$197,117	

## (1) Executive Director's Office; (A) General Administration, Leased Space

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	ŀ	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$166,899	0.0	\$248,164	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,950		\$118,582		N/A		N/A	<del></del>	N/A	1 4,7,7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,500		\$5,500		N/A		N/A		N/A	
Federal Funds	\$83,449		\$124,082		N/A		N/A		N/A	
Jnder/(Over) Expenditures					1.					
Total Funds	\$6,863	0.0	\$14,607	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,800	0.0	\$7,303	0.0	N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	T T				11/2		N/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,063		\$7,304		N/A		N/A		N/A	
								L_L		L
otal without Decision Items										
Total Funds	\$166,899	0.0	\$248,164	0.0	\$394,236	0.0	\$394,236	0.0	\$394,236	0.0
General Fund	\$77,950		\$118,582		\$191,619		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,500		\$5,500		\$5,500	
Cash Funds Exempt /							···			
Reappropriated Funds	\$5,500		\$5,500		\$0		\$0		\$0	
Federal Funds	\$83,449		\$124,082		\$197,117		\$197,117		\$197,117	
D <u>ecision Item #11 - Additional Le</u>	eased Space for St	andardizat	ion and Expansion	1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$82,800	0.0
General Fund	N/A		N/A		N/A	<del>- '''    </del>	N/A	<del>- '''</del> +	\$41,400	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							10/7		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$41,400	

# (1) Executive Director's Office; (A) General Administration, Leased Space

	EV 0000 0	7	EV 0007 00		m					
	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$82,800	0.0
General Fund	N/A		N/A		N/A		N/A		\$41,400	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									7 -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$41,400	
Grand Total										
Total Funds	\$166,899	0.0	\$248,164	0.0	\$394,236	0.0	\$394,236	0.0	\$477,036	0.0
General Fund	\$77,950		\$118,582		\$191,619		\$191,619		\$233,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds <sup>1</sup>	\$0		\$0		\$5,500		\$5,500		\$5,500	
Cash Funds Exempt /					,		70,000		40,000	
Reappropriated Funds	\$5,500		\$5,500		\$0		\$0		\$0	ı
Federal Funds	\$83,449		\$124,082		\$197,117		\$197,117		\$238.517	

<sup>&</sup>lt;sup>1</sup>The FY 2009-10 amount shall be from the Health Care Expansion Fund.

# (1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2006-0		FY 2007-08	8	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08	I-1375, Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$344,022	0.0	\$391,079	0.0	\$395,208	0.0	\$395,208	0.0	\$395,208	0
General Fund	\$172,011		\$195,540		\$197,604		\$197,604		\$197,604	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			M							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$172,011		\$195,539		\$197,604		\$197,604		\$197,604	
2 07 462 UD 00 400E (Anna	C							*****************	<u>-</u>	
3 07-163, HB 08-1285 (Agend Total Funds	sy Supplemental Bill \$0	0.0	\$6,159		NI/AT	NI/AT I	<b></b>		3.1/3.	-
General Fund	\$0	0.0	\$3,080	0.0	N/A N/A	N/A	N/A	N/A	N/A	
General Fund Exempt	\$0		\$3,080 \$0				N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	- <del> </del>		<b>\$</b> U		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		NI/A		a			
Federal Funds	\$0		\$3,079		N/A N/A		N/A N/A		N/A N/A	
	1 0	LL_L	ψ0,070	LL_	14/7		IN/A	L_L	IN/A]	
otal Appropriation										
Total Funds	\$344,022	0.0	\$397,238	0.0	\$395,208	0.0	\$395,208	0.0	\$395,208	C
General Fund	\$172,011		\$198,620		\$197,604		\$197,604		\$197,604	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$172,011		\$198,618		\$197,604		\$197,604		\$197,604	
otal Spending Authority / Re	varioet									
Total Funds	\$344,022	0.0	\$397,238	0.0	£20E 200	0011	**************************************		*****	
General Fund	\$172,011	0.0	\$198,620	0.0	\$395,208	0.0	\$395,208	0.0	\$395,208	(
General Fund Exempt	\$172,011		\$190,620		\$197,604		\$197,604		\$197,604	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0		\$0	
Cash Funds Exempt /	- 30		<b>⊅</b> U	<b> </b>	\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		60	
Federal Funds	\$172,011		\$198,618		7 -		T - 1		\$0	
· · · · · · · · · · · · · · · · · · ·	Ψ1/2,011	LL_L	\$130,010		\$197,604		\$197,604		\$197,604	

# (1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$344,022	0.0	\$397,238	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,011		\$198,619		N/A	11/71	N/A		N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$172,011		\$198,619		N/A		N/A		N/A	
					<u> </u>		***************************************	L_L		L
Under/(Over) Expenditures					·					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$1)		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$344,022	0.0	\$397,238	0.0	\$395,208	0.0	\$395,208	0.0	\$395,208	0.0
General Fund	\$172,011		\$198,619		\$197,604		\$197,604	0.0	\$197,604	0.0
General Fund Exempt	\$0		\$0		\$0		\$197,004		\$197,604	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	<u> </u>		<b>Y</b>		Ψ0		- 40		30	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$172,011		\$198,619		\$197,604		\$197,604		\$197,604	
		<u> </u>		L	1 7.00,00,1		<b>4107,00</b> 7		Ψ107,004	L
Non-Prioritized Decision Item #9 -	- DPA - Mail Equi	pment Upg	rade							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<del></del>	\$0	<del></del>

# (1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	)	FY 2008-09	€	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A	<del></del>	\$0	ſ <b></b>
Cash Funds Exempt /							10/1			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1.
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total									**************************************	
Total Funds	\$344,022	0.0	\$397,238	0.0	\$395,208	0.0	\$395,208	0.0	\$395,208	0.0
General Fund	\$172,011		\$198,619		\$197,604		\$197,604		\$197,604	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		so l	İ
Federal Funds	\$172,011		\$198,619		\$197,604		\$197,604		\$197.604	

	FY 2006-0		FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	-1375, Prior Year A	ppropriation	ı (Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$2,006,184	0.0	\$2,006,184	0.0	\$2,443,584	(
General Fund	\$0		\$0		\$943,092	H	\$943,092	0.0	\$1,099,292	<del>                                     </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	+-
Cash Funds	\$0		\$0		\$0		\$0		\$62,500	<del> </del>
Cash Funds Exempt /					, ,		Ψ0		Ψ02,000	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,063,092		\$1,063,092		\$1,281,792	╁─╴
				·	<u> </u>				<del></del>	1
3 08-1072 (Medicaid Buy-In fo	or Disabled Adults)									
Total Funds	\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0	(\$55,000)	T
General Fund	\$0		\$0		\$27,500		\$27,500		(\$27,500)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	$\vdash$
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Exempt /										T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$27,500		\$27,500		(\$27,500)	$\vdash$
				- <del></del>			, , , , , , , , , , , , , , , , , , , ,		(4-1,17)	
3 08-217 (Centennial Care Ch	oices Program)									
Total Funds	\$0	0.0	\$0	0.0	\$382,400	0.0	\$382,400	0.0	(\$382,400)	T
General Fund	\$0		\$0		\$128,700		\$128,700		(\$128,700)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	$\vdash$
Cash Funds	\$0		\$0		\$62,500		\$62,500		(\$62,500)	<del>                                     </del>
Cash Funds Exempt /			······································				, , , , , , , , , , , , , , , , , , , ,		(402,000)	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$191,200		\$191,200		(\$191,200)	<del>                                     </del>
				<u> </u>	<u> </u>		7	L_L	(4.0.,=00)	1
tal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$2,443,584	0.0	\$2,443,584	0.0	\$2,006,184	T
General Fund	\$0		\$0		\$1,099,292		\$1,099,292		\$943,092	$\vdash$
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$62,500		\$62,500		\$0	$t^-$
Cash Funds Exempt /									<b>T</b>	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	<del>1                                    </del>	\$1,281,792		\$1,281,792	<del></del>	\$1,063,092	+

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$380,850)	0.0
General Fund	N/A		N/A		N/A		N/A	<del>- 17/1</del>	(\$190,425)	
General Fund Exempt	N/A		N/A		N/A		N/A	<del></del>	\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /					1477		19/7		ΨΟ	-
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$190,425)	<del> </del>
				<u> </u>					(Φ100,420)	L
Total Spending Authority / Req										
Total Funds	\$0	0.0	\$0	0.0	\$2,443,584	0.0	\$2,443,584	0.0	\$1,625,334	0.0
General Fund	\$0		\$0		\$1,099,292		\$1,099,292		\$752,667	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$62,500		\$62,500		\$0	
Cash Funds Exempt /									<b>V</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,281,792		\$1,281,792		\$872,667	<b> </b>
_					, 1					<del></del>
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	l
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures									· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$0	0011								,
General Fund	\$0 \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds										
Federal Funds	\$0		\$0		N/A		N/A		N/A	
reueral rungs	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-0	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$2,443,584	0.0	\$2,443,584	0.0	\$1,625,334	0.
General Fund	\$0		\$0		\$1,099,292		\$1,099,292		\$752,667	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$62,500		\$62,500		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,281,792		\$1,281,792		\$872,667	
					3					L
ase Reduction Item #1 - Pharm										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$975,000	0
General Fund	N/A		N/A		N/A		N/A		\$300,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$675,000	
ase Reduction Item #2 - Medic										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$441,964	0
General Fund	N/A		N/A		N/A		N/A		\$220,982	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$220,982	
ecision Item #5 - Improved Elig										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$100,000	0
General Fund	N/A		N/A		N/A		N/A		\$47,854	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	***************************************
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$52,146	

	FY 2006-07	•	FY 2007-08	}	FY 2008-09	<b>)</b>	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #6 - Medicaid Vali	ue-Based Care Cod	rdination Ir	nitiative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$125,000	0.0
General Fund	N/A		N/A		N/A		N/A	14//	\$62,500	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							, , , ,			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$62,500	
Decision Item Total Total Funds	N/A	N/A	N/Δ	N/Δ	N/A	N/Λ	N/A	N/A	\$1 611 061	0.0
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,641,964	0.0
General Fund	N/A		N/A		N/A		N/A		\$631,336	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A	***************************************	N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,010,628	
Grand Total Total Funds										
General Fund	\$0	0.0	\$0	0.0	\$2,443,584	0.0	\$2,443,584	0.0	\$3,267,298	0.0
General Fund Exempt	\$0 \$0		\$0		\$1,099,292		\$1,099,292		\$1,384,003	
Cash Funds	<u> </u>		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$62,500		\$62,500		\$0	
Reappropriated Funds	\$0		\$0 <b> </b>		\$0		**		**	
Federal Funds	\$0		\$0 \$0				\$0		\$0	
	1 40 1		<b>\$</b> 0		\$1,281,792		\$1,281,792		\$1,883,295	

#### (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0		FY 2007-0	8	FY 2008-09		FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08	3-1375, Prior Year A	ppropriatio	on (Long Bill)							
Total Funds	\$19,346,550		\$21,278,075	238.0	\$27,944,725	273.2	\$27,944,725	273.2	\$28,647,143	272
General Fund	\$8,308,337		\$9,431,182		\$12,011,895		\$12,011,895		\$12,290,063	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	$\vdash$
Cash Funds	\$72,375		\$76,924		\$895,861		\$895,861		\$968,902	$\vdash$
Cash Funds Exempt /							<del>4000,001</del>		<del>4000,002</del>	<del> </del>
Reappropriated Funds	\$547,407		\$657,752		\$1,674,195		\$1,674,195		\$1,674,195	
Federal Funds	\$10,418,431		\$11,112,217		\$13,362,774		\$13,362,774		\$13,713,983	
07.400.110.00.4005.4								LLLL.		L
3 07-163, HB 08-1285 (Agen Total Funds			T 04 577 000	T / 2 2 T						,
General Fund	\$452,532	4.3	\$1,577,802	12.0	N/A	N/A	N/A	N/A	N/A	
	\$229,755		(\$44,578)		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$16,235)		\$1,606,953		N/A		N/A		N/A	
Federal Funds	\$239,012	<u> </u>	\$15,427		N/A		N/A		N/A	
3 07-239, HB 08-1375 (Long	Rill Add-one)									
Total Funds	\$58,720	0.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$29,360		\$0		N/A		N/A	13//3		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	4
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /					14773		19/73		19/74	╂
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$29,360		\$0		N/A	++	N/A		N/A	
		L	1	LL.			1777	<u> </u>	11// 1	<u> </u>
3 06-1270 (Public Schools De										
Total Funds	\$59,532	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	T (
General Fund	\$29,766		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					· · · · · · · · · · · · · · · · · · ·					<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,766		\$0	1	\$0		\$0	<b></b>	\$0	<del> </del>

## (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0		FY 2007-08		FY 2008-09	•	FY 2008-09	)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-128 (Services for Disable	d Under State Med	cal Assista	ance Program)							
Total Funds	\$53,501	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									7 -	<u> </u>
Reappropriated Funds	\$26,751		\$0		\$0		\$0		\$0	
Federal Funds	\$26,750		\$0		\$0		\$0		\$0	
B 06-165 (Telemedicine Pilot F	Programs)									***************************************
Total Funds	\$58,045	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$29,022		\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
General Fund Exempt	\$0		\$0 \$0	-	\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /	†		Ψ0		Ψ0		ΨU		<u> </u>	
Reappropriated Funds	\$0		\$0		\$0		<b>\$0</b>		\$0	
Federal Funds	\$29,023		\$0		\$0		\$0 \$0		\$0 \$0	<b></b>
				····						L
B 06-219 (Administrative Reorg	ganization of Progra	ams Admin	istered by the Dep	oartment o	of Health Care Polic	y and Fina	ancing)			
Total Funds	\$56,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$28,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,000		\$0		\$0		\$0		\$0	
R 07 1021 (Proportion Days (		I T-	-1							•
B 07-1021 (Prescription Drug 0 Total Funds	\$0				T #60 T		0.0			,
General Fund	\$0	0.0	\$62,572	1.0	\$0	0.0	\$0	0.0	\$0	0
General Fund Exempt			\$31,286		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+		\$0		\$0		\$0		\$0	<u> </u>
Reappropriated Funds			**				<b>.</b> .			
Federal Funds	\$0		\$0		\$0		\$0		\$0	ļ
reuerai runus	\$0		\$31,286		\$0		\$0		\$0	

# (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx	: Program)									
Total Funds	\$0	0.0	\$154,890	2.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0 \$0	<del></del>	\$0 \$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$154,890		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			, , , , , , , , , , , , , , , , , , , ,		40		ΨΟ		ΨΟ	<del> </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
				<u> </u>	<u> </u>				Ψ.	<b>.</b>
B 07-004 (Early Intervention S										
Total Funds	\$0	0.0	\$62,846	1.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$31,423		\$0		\$0		\$0	
Federal Funds	\$0		\$31,423		\$0		\$0		\$0	
D 07 400 /kt P 1/1								***************************************		k
B 07-130 (Medical Homes for										
Total Funds	\$0	0.0	\$61,728	1.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$30,865		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$30,863		\$0		\$0		\$0	
B 07-196 (Health Information	Tochnology									
Total Funds	\$0	0011	<b>#00.700</b>					····		·
General Fund	\$0	0.0	\$32,788	0.5	\$0	0.0	\$0	0.0	\$0	0
General Fund Exempt			\$16,394		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds					_					
·	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$16,394		\$0	IT	\$0		\$0	

#### (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-211 (Improving Health Car	re for Children)									
Total Funds	\$0	0.0	\$70,740	1.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$35,370		\$0		\$0		\$0	<del> </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /							7			<b></b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$35,370		\$0		\$0		\$0	
B 08-1046 (Offenders Apply for	Public Ropofits)									
Total Funds	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	<b>60</b> 1	
General Fund	\$0 \$0	0.0	\$0	0.0	\$1,000	0.0		0.0	\$0	0.
General Fund Exempt	\$0 \$0	<b></b>	\$0		\$1,000		\$1,000		\$0	<u> </u>
Cash Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	90		Φ0		ΦU		\$0		\$0	ļ
Reappropriated Funds	\$0		\$0		\$0		\$o		\$0 <b> </b>	
Federal Funds	\$0		\$0		\$1,000		\$1,000		\$0 \$0	<del> </del>
		·		<u></u>			7.7.7.		401	<b></b>
B 08-1072 (Medicaid Buy-In for		·								
Total Funds	\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0	(\$55,000)	0.
General Fund	\$0		\$0		\$27,500		\$27,500		(\$27,500)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	<u> </u>	\$0		\$27,500		\$27,500		(\$27,500)	
B 08-1114 (Reimbursement of N	Vursina Escilitios	Indor Mod	licaid)							
Total Funds	\$0	0.0	\$0	0.0	\$239,936	1011	¢020,020	4011	(0400.070)	
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	1	1.0	\$239,936	1.0	(\$128,879)	1.
General Fund Exempt	\$0 \$0	<del>                                     </del>	\$0 \$0	<del></del>	\$119,968		\$119,968		(\$119,968)	<b> </b>
Cash Funds	\$0 \$0	<del>                                     </del>	\$0 \$0		\$0 \$0		\$0 *0		\$0	<u> </u>
Cash Funds Exempt /	30		<b>3</b> U		\$0		\$0		\$55,529	ļ
Reappropriated Funds	\$0		\$0		\$0		\$0			
reappropriated Funds i	NI I		W/11:						\$0	

## (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-007 (Jail Inmate Applica	tion Assistance)									
Total Funds	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	\$0	0
General Fund	\$0		\$0		\$1,000		\$1,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,000		\$1,000		\$0	
3 08-155 (Centralization of In	formation Technolog	v Resourc	2001							
Total Funds	\$0	0.0	\$0	0.0	\$0	(1.5)	\$0	(1.5)	\$0	(
General Fund	\$0		\$0		\$0	- (1.0)	\$0	<del>  (1.0)   </del>	\$0 \$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /			<u> </u>		Ψ0		ΨΟ		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				·					<u>-</u>	
3 08-161 (Medicaid and Child								·····	······	
Total Funds	\$0	0.0	\$0	0.0	\$21,082	0.0	\$21,082	0.0	(\$13,528)	1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	<u> </u>
3 08-217 (Centennial Care Cl	hoices Program)									
Total Funds	\$0	0.0	\$0	0.0	\$382,400	0.0	\$382,400	0.0	(\$382,400)	
	\$0		\$0	0.0	\$128,700	<del></del>	\$128,700	0.0	(\$128,700)	<u> </u>
General Fund		<del>   </del>	\$0		\$0	++	\$0		\$0	
	\$0	1			1 ΨΟ [					
General Fund Exempt	\$0 \$0				\$62,500		\$62 500 1		(\$62.500)	1
General Fund Exempt Cash Funds	\$0 \$0		\$0		\$62,500		\$62,500		(\$62,500)	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds					\$62,500 \$0		\$62,500 \$0		(\$62,500) \$0	

#### (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$20,084,880	231.8	\$23,301,441	257.3	\$28,647,143	272.7	\$28,647,143	272.7	\$28,067,336	273.7
General Fund	\$8,654,240		\$9,500,519		\$12,290,063		\$12,290,063		\$12,013,895	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$72,375		\$231,814		\$968,902		\$968,902		\$955,167	<b></b>
Cash Funds Exempt /										1
Reappropriated Funds	\$557,923		\$2,296,128		\$1,674,195		\$1,674,195		\$1,674,195	
Federal Funds	\$10,800,342		\$11,272,980		\$13,713,983		\$13,713,983		\$13,424,079	<b>-</b>
				<u> </u>			, , , , , , , , , , , , , , , , , , , ,	L		
Year-End Transfers										
Total Funds	\$0	0.0	\$325,859	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									, ,,,,	<b></b>
Reappropriated Funds	\$0		\$325,859		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					!	· · · · · · · · · · · · · · · · · · ·		ł	<b>L</b>	.L
R <u>oll-forward</u>										
Total Funds	(\$14,004)	0.0	(\$1,862)	0.0	N/A		N/A		N/A	
General Fund	(\$7,002)		(\$931)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$7,002)		(\$931)		N/A		N/A		N/A	
								<del> </del>	<del> </del>	
R <u>equest Year Base and Other A</u>	Adjustments (see R	econciliatio	on for details)							
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$101,578	2.3
General Fund	N/A		N/A		N/A		N/A		(\$131,743)	1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,192	
Cash Funds Exempt /		·								
Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,204	
Federal Funds	N/A		N/A		N/A		N/A		\$225,925	1

## (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-0		FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest									
Total Funds	\$20,070,876	231.8	\$23,625,438	257.3	\$28,647,143	272.7	\$28,647,143	272.7	\$28,168,914	276.0
General Fund	\$8,647,238		\$9,499,588		\$12,290,063		\$12,290,063		\$11,882,152	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$72,375		\$231,814		\$968,902		\$968,902		\$957,359	
Cash Funds Exempt /										
Reappropriated Funds	\$557,923		\$2,621,987		\$1,674,195		\$1,674,195		\$1,679,399	
Federal Funds	\$10,793,340		\$11,272,049		\$13,713,983		\$13,713,983		\$13,650,004	<b>†</b>
		·		<del></del>		L	· · · · · · · · · · · · · · · · · · ·	L	, , , , , , , , , , , , , , , , , , , ,	<del>1</del>
xpenditures										
Total Funds	\$19,556,306	225.4	\$23,288,631	243.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,045,645		\$9,383,216		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$62,998		\$61,932		N/A		N/A		N/A	
Cash Funds Exempt /									······································	
Reappropriated Funds	\$450,592		\$2,362,127		N/A		N/A		N/A	
Federal Funds	\$10,997,071		\$11,481,356		N/A		N/A		N/A	
						<del></del>		!!		· A
nder/(Over) Expenditures										
Total Funds	\$514,570	0.0	\$336,807	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$601,593		\$116,372		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$9,377		\$169,882		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$107,331		\$259,860		N/A		N/A		N/A	
Federal Funds	(\$203,731)		(\$209,307)		N/A		N/A		N/A	
						<del></del>		······································		***************************************
otal without Decision Items										
Total Funds	\$19,556,306	231.8	\$23,288,631	257.3	\$28,647,143	272.7	\$28,647,143	272.7	\$28,168,914	276.0
General Fund	\$8,045,645		\$9,383,216		\$12,290,063		\$12,290,063		\$11,882,152	<b>T</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$62,998		\$61,932		\$968,902		\$968,902		\$957,359	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$450,592		\$2,362,127		\$1,674,195		\$1,674,195		\$1,679,399	
Federal Funds	\$10,997,071	I	\$11,481,356	T	\$13,713,983	<del> </del>	\$13,713,983	<del>                                     </del>	\$13,650,004	<del> </del>

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#### (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09	ı	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
se Reduction Item #1 - Phar	macy Technical and	Pricing Effi	ciencies							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$975,000	0
General Fund	N/A		N/A		N/A		N/A		\$300,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										<del>                                     </del>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$675,000	
ase Reduction Item #2 - Medi	issid Dragram Efficia	noine								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>PEE 4 007</b>	
General Fund	N/A N/A	- IV/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A	\$554,927	(
General Fund Exempt	N/A		N/A N/A		N/A N/A				\$277,463	
Cash Funds	N/A						N/A		\$0	
Cash Funds Exempt /	IN/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	NI/A		N1/A		A1/A		A.//A		0.0	
Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A		\$0	
r odorar r drids	19//		IN/A		I IVA	LL	N/A		\$277,464	<u> </u>
ecision Item #5 - Improved EI										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$292,838	2
General Fund	N/A		N/A		N/A		N/A		\$139,754	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·····	T
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$153,084	
pololon Itam #C Madianid Va	DI O O									•
ecision Item #6 - Medicaid Va Total Funds	N/A	N/A	****	NIA	NI/AT	NI/AT T	\$1/AT	NI/A I	Φ0.44.004	
General Fund	N/A N/A	- IN/A	N/A	N/A	N/A	N/A	N/A	N/A	\$344,024	
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$172,012	<u> </u>
Cash Funds			N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	\$17A		21/4							
	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$172,012	

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## (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #11 - Additional L	eased Space for Sta	andardizati	on and Expansion	1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$221,334	0.
General Fund	N/A		N/A		N/A		N/A		\$110,667	<del>  </del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A	<del></del>	\$0	<u> </u>
Cash Funds Exempt /										<del>                                     </del>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$110,667	
										·
ecision Item #12 - Enhance M										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$64,279	(
General Fund	N/A		N/A		N/A		N/A		\$32,140	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$32,139	
n-Prioritized Decision Item #9	DDA Mail Equip	mont I loa	rada							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,596	
General Fund	N/A	<del>- '''</del>	N/A	11//	N/A	- N/A  +	N/A N/A	- IN/A	\$7,483	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A			<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$218	<u> </u>
Cash Funds Exempt /	10/3		19/75		IV/A		IN/A		\$218	
Reappropriated Funds	N/A		N/A	1	N/A		N/A		\$123	
ederal Funds	N/A		N/A		N/A		N/A	<del></del>	\$7,772	<b> </b>
	1		14/7	<u></u>	L IVAL		19/74		\$1,112	L
n-Prioritized Decision Item #	10 - DPA - Ombuds	Program I	ncrease less Anni	ualization	of CSEAP Program	Increase				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49	(
General Fund	N/A		N/A		N/A		N/A		\$25	<del>                                     </del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del> </del>
Cash Funds	N/A		N/A		N/A	++	N/A		\$0 \$0	<del> </del>
Cash Funds Exempt /					17/1		(4/7)	<del></del>	Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
reappropriated runus										

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# (1) Executive Director's Office; (A) General Administration, Subtotal

	FY 2006-07		FY 2007-0		FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
on-Prioritized Decision Item #	11 - DPA - Office of	Administr	ative Courts Staffi	na Adiustr	ments					
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$18,152	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,076	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /									ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,076	
				<u> </u>	<u> </u>	L		LL	4-,0.5	
on-Prioritized Decision Item #	12 - DPA - Postage	Increase								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,690	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,250	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$66	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$37	
Federal Funds	N/A		N/A		N/A		N/A		\$2,337	
								<del> </del>		<u> </u>
ecision Item Total			·							
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$2,490,889	6.4
General Fund	N/A		N/A		N/A		N/A		\$1,050,870	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$284	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$160	
Federal Funds	N/A		N/A		N/A		N/A		\$1,439,575	
rand Total										
Total Funds	\$19,556,306	231.8	\$23,288,631	257.3	\$20 C47 442	070 7	¢00.047.440	0=0=		
General Fund	\$8,045,645	231.0	\$9,383,216	237.3		272.7	\$28,647,143	272.7	\$30,659,803	282.4
General Fund Exempt	\$0,043,043		\$9,363,216 \$0		\$12,290,063		\$12,290,063		\$12,933,022	
Cash Funds	\$62,998		\$61,932		\$0 \$069,000		\$0		\$0	
Cash Funds Exempt /	Ψ02,330		<b>Φ</b> 01,932	<del>  -</del>	\$968,902		\$968,902		\$957,643	
Reappropriated Funds	\$450,592		\$2,362,127		\$4.674.405		64.074.40=		04.070.570	
Federal Funds	\$10,997,071				\$1,674,195		\$1,674,195		\$1,679,559	
i odorar i urius	1 70,188,011		\$11,481,356	L	\$13,713,983		\$13,713,983		\$15,089,579	

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375 Prior Year A	opropriation	ı (Long Bill)							
Total Funds	\$4,304,925	0.0	\$4,539,038	0.0	\$4,932,027	0.0	\$4,932,027	0.0	\$4,932,027	0
General Fund	\$1,142,007		\$1,346,102		\$1,300,605		\$1,300,605	<del></del>	\$1,300,605	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b> </b>
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			<b>+</b> •		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,162,918		\$3,192,936		\$3,631,422		\$3,631,422		\$3,631,422	<b></b>
					***************************************					L
3 07-163, HB 08-1285 (Agency										
Total Funds	\$4,780	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$130,401		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							***************************************			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$125,621)		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	T #4.000 705		A /							,
General Fund	\$4,309,705	0.0	\$4,539,038	0.0	\$4,932,027	0.0	\$4,932,027	0.0	\$4,932,027	C
	\$1,272,408		\$1,346,102		\$1,300,605		\$1,300,605		\$1,300,605	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
•										
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederai runds	\$3,037,297	LL L	\$3,192,936		\$3,631,422		\$3,631,422		\$3,631,422	
august Voor Bass and Other A	allocation and a fact of									
equest Year Base and Other A Total Funds				5114				<del></del>		
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,237	(
General Fund	N/A		N/A		N/A		N/A		\$251,249	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$51,012)	

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification

	FY 2006-07		FY 2007-08	3	FY 2008-09	<b>)</b>	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest									
Total Funds	\$4,309,705	0.0	\$4,539,038	0.0	\$4,932,027	0.0	\$4,932,027	0.0	\$5,132,264	0.0
General Fund	\$1,272,408		\$1,346,102		\$1,300,605		\$1,300,605		\$1,551,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			**************************************					++	· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,037,297		\$3,192,936		\$3,631,422		\$3,631,422		\$3,580,410	
								······································	······································	<u> </u>
rpenditures										
Total Funds	\$4,006,727	0.0	\$4,052,138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,015,448		\$1,040,488		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,991,279		\$3,011,650		N/A		N/A		N/A	
nder/(Over) Expenditures	<del></del>									
Total Funds	\$302,978	0.0	\$486,900	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$256,960		\$305,614		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$46,018		\$181,286		N/A		N/A		N/A	
otal without Decision Items										
Total Funds	\$4,006,727	0.0	\$4,052,138	0.0	\$4,932,027	0.0	\$4,932,027	0.0	\$5,132,264	0.0
General Fund	\$1,015,448		\$1,040,488		\$1,300,605		\$1,300,605		\$1,551,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,991,279		\$3,011,650		\$3,631,422		\$3,631,422		\$3,580,410	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification

	FY 2006-07	,	FY 2007-08	}	FY 2008-09	)	FY 2008-09	)	FY 2009-10	<b>O</b>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Non-Prioritized Decision Item #1	4 - DPHF - Fleet Co	ommon Pc	olicy for Survey and	d Certifica	ation					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/Al I	N/A	N/A	\$9,926	0.0
General Fund	N/A		N/A		N/A	- ' ' '   -	N/A	14//	\$3,176	<del>- 0.0</del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<b></b>
Cash Funds Exempt /									Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$6,750	
				***************************************	<del>1</del>					L
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,926	0.0
General Fund	N/A		N/A		N/A		N/A		\$3,176	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$6,750	
Grand Total										
Total Funds	\$4,006,727	0.0	\$4,052,138	0.0	\$4,932,027	0.0	\$4,932,027	0.0	\$5,142,190	0.0
General Fund	\$1,015,448		\$1,040,488		\$1,300,605		\$1,300,605		\$1,555,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,991,279		\$3,011,650		\$3,631,422		\$3,631,422		\$3,587,160	

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies<sup>1</sup>

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375 Prior Year A	opropriation	(Long Bill)							
Total Funds	\$308,766	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.
General Fund	\$0	<del>  0.0</del>	\$148,020	0.0	\$148,020	0.0	\$148,020	0.0	\$325,343 \$148,020	<del>  0</del>
General Fund Exempt	\$0		\$0		\$140,020		\$140,020		\$140,020	<b></b>
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<del> </del>
Cash Funds Exempt /	7-		Ψ.		Ψ0		Ψ0		ΨΟ	<del> </del>
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	1
Federal Funds	\$154,383		\$162,671		\$162,671		\$162,671		\$162,671	l
		·		L			<u> </u>	L_1	V102,011	
otal Appropriation										
Total Funds	\$308,766	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0
General Fund	\$0		\$148,020		\$148,020		\$148,020		\$148,020	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Cash Funds Exempt /									i	Ī
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$154,383		\$162,671		\$162,671		\$162,671		\$162,671	Ī
otal Spending Authority / Red Total Funds										
	\$308,766	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	C
General Fund	\$0		\$148,020		\$148,020		\$148,020		\$148,020	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$154,383	<u> </u>	\$162,671		\$162,671		\$162,671		\$162,671	i
penditures										
Total Funds	\$308,766	0.0	\$325,343	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$148,020	0.0	N/A	IN/A	N/A N/A	- IN/A	N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	·
Cash Funds	\$0		\$0 \$0	<b></b>	N/A		N/A		N/A N/A	<b> </b>
Cash Funds Exempt /	1		ΨΟ		IV/A		IV/A		IN/A	
Reappropriated Funds	\$154,383		\$14,652		N/A		N/A		K1/A	i
Federal Funds	\$154,383	<del></del>	\$162,671		N/A N/A		N/A N/A		N/A	
	_ ψ107,000	<u> </u>	Ψ102,071	L_	I IN/A	L	N/A		N/A	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies<sup>1</sup>

	FY 2006-07		FY 2007-08	i	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	<del>- "</del>	N/A	1417
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<u> </u>							L_L		
otal without Decision Items										
Total Funds	\$308,766	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$0		\$148,020		\$148,020		\$148,020		\$148,020	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					·					
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$154,383		\$162,671		\$162,671		\$162,671		\$162,671	
on-Prioritized Decision Item #2	- Department of R	egulatory	Agencies Sunset F	Reviews						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,000	0.0
Total Funds General Fund		N/A		N/A	N/A N/A	N/A	N/A N/A	N/A	\$14,000 \$4,500	0.0
Total Funds General Fund	N/A	N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	\$4,500	0.0
Total Funds	N/A N/A	N/A	N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$4,500 \$0	0.0
Total Funds General Fund General Fund Exempt	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A	N/A	N/A	N/A	\$4,500	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$4,500 \$0 \$500	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$4,500 \$0 \$500	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$4,500 \$0 \$500	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ecision Item Total Total Funds	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$4,500 \$0 \$500 \$0 \$9,000	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ecision Item Total Total Funds General Fund	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$4,500 \$0 \$500	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ecision Item Total Total Funds General Fund Exempt	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$4,500 \$0 \$500 \$0 \$9,000	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ecision Item Total Total Funds General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$4,500 \$0 \$500 \$0 \$9,000 \$14,000 \$4,500	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Pecision Item Total Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$4,500 \$0 \$500 \$9,000 \$14,000 \$4,500	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Pecision Item Total Total Funds General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$4,500 \$0 \$500 \$9,000 \$14,000 \$4,500	

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies<sup>1</sup>

	FY 2006-0	7	FY 2007-08	8	FY 2008-09	Э	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Frand Total										
Total Funds	\$308,766	0.0	\$325,343	0.0	\$325,343	0.0	\$325.343	0.0	\$339,343	0.0
General Fund	\$0		\$148,020		\$148,020		\$148,020		\$152,520	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>2</sup>	\$0		\$0		\$0		\$0		\$500	
Cash Funds Exempt /			- Y	l	<b>4</b> 0		ΨΟ		<b>\$300</b>	
Reappropriated Funds <sup>3</sup>	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$154,383		\$162,671		\$162,671		\$162,671		\$171,671	

<sup>&</sup>lt;sup>1</sup>This line was previously titled "Transfer to the Department of Regulatory Agencies for Nurse Aide Certification". The Department requests that the name of the line be changed in order to include other transfers to the Department of Regulatory Agencies such as sunset reviews.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be from local government fees.
<sup>3</sup>The FY 2009-10 amount shall be transferred from the Department of Regulatory Agencies.

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Education for Public School Health Services Administration

	FY 2006-07		FY 2007-08	-	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ar	opropriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$391,696	0.0	\$407,747	0.0	\$407,747	0.0	\$407,747	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					, ,		**		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$391,696		\$407,747		\$407,747		\$407,747	
D 07 460 UD 00 4005 (A	0 1 1 1 5									<u> </u>
B 07-163, HB 08-1285 (Agenc Total Funds			40							
General Fund	\$384,520	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			<b>.</b> .							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$384,520		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$384,520	0.0	\$391,696	0.0	\$407,747	0.0	\$407,747	0.0	\$407,747	0.0
General Fund	\$0		\$0		\$0	<del></del>	\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					, <u> </u>					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$384,520		\$391,696		\$407,747		\$407,747		\$407,747	***************************************
				· · · · · · · · · · · · · · · · · · ·	<u> </u>	LLL				<u> </u>
otal Spending Authority / Red										
Total Funds	\$384,520	0.0	\$391,696	0.0	\$407,747	0.0	\$407,747	0.0	\$407,747	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$384,520		\$391,696		\$407,747		\$407,747		\$407,747	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Education for Public School Health Services Administration

	FY 2006-0		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$200,000	0.0	\$335,430	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	<del>- ''' </del>	N/A	1 1//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			······································						17//	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$200,000		\$335,430		N/A		N/A		N/A	
nder/(Over) Expenditures										***************************************
Total Funds	\$184,520	0.0	\$56,266	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	- IVA	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /					WA	<del></del>	IVA		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$184,520		\$56,266		N/A		N/A		N/A	
				······································						
otal without Decision Items Total Funds	\$200,000		\$205 400						***************************************	
General Fund	\$200,000	0.0	\$335,430	0.0	\$407,747	0.0	\$407,747	0.0	\$407,747	0.0
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>3</b> 0		<u>\$0</u>		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		60					
Federal Funds	\$200,000		\$335,430		\$0 \$407,747		\$0		\$0	
1	\$200,000	LL_L_	<b>\$333,430</b>		\$407,747		\$407,747		\$407,747	
ecision Item #17 - School Health	Services Progra	m Auditor								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$200,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$200,000)	

(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Education for Public School Health Services Administration

		_								
	FY 2006-07		FY 2007-08		FY 2008-09	<u> </u>	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$200,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 <b> </b>	
Federal Funds	N/A		N/A		N/A		N/A		(\$200,000)	
County Tabal					<u> </u>					
Grand Total										
Total Funds	\$200,000	0.0	\$335,430	0.0	\$407,747	0.0	\$407,747	0.0	\$207,747	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					<u> </u>					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$200,000		\$335,430		\$407,747		\$407.747		\$207.747	

## (1) Executive Director's Office; (B) Transfers to Other Departments, Subtotal

	FY 2006-0		FY 2007-08		FY 2008-09	1	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation	ı (Long Bill)							
Total Funds	\$4,613,691	0.0	\$5,256,077	0.0	\$5,665,117	0.0	\$5,665,117	0.0	\$5,665,117	0
General Fund	\$1,142,007		\$1,494,122		\$1,448,625		\$1,448,625	<del></del>	\$1,448,625	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds Exempt /							ΨΟ		ΨΟ	<b></b>
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$3,317,301		\$3,747,303		\$4,201,840		\$4,201,840		\$4,201,840	ļ
0.7.400 UD 00.400F (A						·····	·			L
3 07-163, HB 08-1285 (Agency					·					
Total Funds	\$389,300	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$130,401		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$258,899		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$5,002,991	0.0	\$5,256,077	0.0	\$5,665,117	0.0	\$5,665,117	0.0	\$5,665,117	
General Fund	\$1,272,408		\$1,494,122		\$1,448,625		\$1,448,625	<del></del>	\$1,448,625	
General Fund Exempt	\$0		\$0		\$0		\$1,440,023		\$1,448,623	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			<u> </u>		<b>V</b> 0		Ψ0		30	
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$3,576,200		\$3,747,303		\$4,201,840		\$4,201,840		\$4,201,840	
		<u> </u>	· · · · · · · · · · · · · · · · · · ·	L	1		\$4,201,040	L-L	\$4,201,040	L
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,237	
General Fund	N/A		N/A		N/A		N/A		\$251,249	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									¥ ~	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		(\$51,012)	

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## (1) Executive Director's Office; (B) Transfers to Other Departments, Subtotal

	FY 2006-07		FY 2007-0	3	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	uest									
Total Funds	\$5,002,991	0.0	\$5,256,077	0.0	\$5,665,117	0.0	\$5,665,117	0.0	\$5,865,354	0.0
General Fund	\$1,272,408		\$1,494,122		\$1,448,625		\$1,448,625		\$1,699,874	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			······································		7 -		- V			
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$3,576,200		\$3,747,303		\$4,201,840		\$4,201,840		\$4,150,828	
		···		L	1 , , , , , , , , , , , , , , , , , , ,				<u> </u>	
Expenditures										
Total Funds	\$4,515,493	0.0	\$4,712,911	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,015,448		\$1,188,508		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									, , , , ,	
Reappropriated Funds	\$154,383		\$14,652		N/A		N/A		N/A	
Federal Funds	\$3,345,662		\$3,509,751		N/A		N/A		N/A	
					<u> </u>		· · · · · · · · · · · · · · · · · · ·			·····
Under/(Over) Expenditures										
Total Funds	\$487,498	0.0	\$543,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$256,960		\$305,614		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	·······
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$230,538		\$237,552		N/A		N/A		N/A	***************************************
				L	····					
Total without Decision Items										
Total Funds	\$4,515,493	0.0	\$4,712,911	0.0	\$5,665,117	0.0	\$5,665,117	0.0	\$5,865,354	0.0
General Fund	\$1,015,448		\$1,188,508		\$1,448,625		\$1,448,625		\$1,699,874	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·			<del></del>				
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$3,345,662		\$3,509,751		\$4,201,840		\$4,201,840		\$4,150,828	

## (1) Executive Director's Office; (B) Transfers to Other Departments, Subtotal

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #17 - School Hea	Ith Services Progran	n Auditor								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$200,000)	0.0
General Fund	N/A		N/A		N/A	<del>- '''    </del>	N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A	<del></del>	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /								<del></del>		
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$200,000)	
					<u> </u>		······································		(+=-+,000)	
on-Prioritized Decision Item #2			gencies Sunset F	Reviews						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,500	***************************************
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$500	***************************************
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,000	
									•	
on-Prioritized Decision Item #1										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,926	0.0
General Fund	N/A		N/A		N/A		N/A		\$3,176	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$6,750	
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AL/AT T	(\$470.074)	
General Fund	N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A	(\$176,074)	0.0
General Fund Exempt	N/A		N/A N/A		N/A N/A	<del></del>			\$7,676	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
Cash Funds Exempt /	IVA		N/A		N/A		N/A		\$500	
Reappropriated Funds	N/A		N/A		N/A		A1/A		60	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A		\$0	
	IN/A		N/A		N/A		N/A		(\$184,250)	

## (1) Executive Director's Office; (B) Transfers to Other Departments, Subtotal

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$4,515,493	0.0	\$4,712,911	0.0	\$5,665,117	0.0	\$5,665,117	0.0	\$5,689,280	0.0
General Fund	\$1,015,448		\$1,188,508		\$1,448,625		\$1,448,625		\$1,707,550	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$500	
Cash Funds Exempt /					7-				<b>V</b> 000	
Reappropriated Funds	\$154,383		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$3,345,662		\$3,509,751		\$4,201,840		\$4,201,840		\$3,966,578	

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	2	FY 2008-09	,	FY 2009-10	n
	Actuals	FTE -	Actuals	FTE	Appropriated	FTE	Estimate	FTE -	Request	FTE
						. ,		, ,	rtoquout	
3 06-1385, SB 07-239, HB 08		opropriation								
Total Funds	\$0	0.0	\$0	0.0	\$23,611,692	0.0	\$23,611,692	0.0	\$24,094,147	С
General Fund	\$0		\$0		\$5,424,454		\$5,424,454		\$5,499,078	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,817,517		\$1,817,517		\$1,881,903	
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·		.,,,,	
Reappropriated Funds	\$0		\$0		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$0		\$16,269,393		\$16,269,393		\$16,612,838	
						***************************************				
B 08-006 (Suspension of Med										
Total Funds	\$0	0.0	\$0	0.0	\$298,495	0.0	\$298,495	0.0	(\$298,495)	С
General Fund	\$0		\$0		\$74,624		\$74,624		(\$74,624)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$223,871		\$223,871		(\$223,871)	
<b>D</b> 00 (00 (										
B 08-160 (Improvements to M										
Total Funds	\$0	0.0	\$0	0.0	\$183,960	0.0	\$183,960	0.0	(\$137,970)	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$64,386		\$64,386		(\$48,290)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$119,574		\$119,574		(\$89,680)	
-4-1 A										
otal Appropriation				·						
Total Funds	\$0	0.0	\$0	0.0	\$24,094,147	0.0	\$24,094,147	0.0	\$23,657,682	C
General Fund	\$0		\$0		\$5,499,078		\$5,499,078		\$5,424,454	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,881,903		\$1,881,903		\$1,833,613	
Cash Funds Exempt /									****	
Reappropriated Funds	\$0		\$0		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$0		\$16,612,838		\$16,612,838		\$16,299,287	<b>†</b>

	FY 2006-07		FY 2007-08	-	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$168,233)	0.0
General Fund	N/A		N/A		N/A		N/A	11//3	(\$42,058)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							1 1// (		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		(\$126,175)	
				· · · · · · · · · · · · · · · · · · ·	<u> </u>				(4.23)	
Total Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$24,094,147	0.0	\$24,094,147	0.0	\$23,489,449	0.0
General Fund	\$0		\$0		\$5,499,078		\$5,499,078		\$5,382,396	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,881,903		\$1,881,903		\$1,833,613	<del></del>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$0		\$16,612,838		\$16,612,838		\$16,173,112	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	NI/A I	NIALL	3114	21/
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0 \$0		N/A N/A				N/A	
Cash Funds	\$0	<del> - -</del>	\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds Exempt /	30		<b>Ψ</b> 0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		AI/A		A17A			
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
. vav.ui i uliuo	<u> </u>		<u>\$U</u>		N/A		N/A		N/A	

	FY 2006-0		FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$24,094,147	0.0	\$24,094,147	0.0	\$23,489,449	0.
General Fund	\$0		\$0		\$5,499,078		\$5,499,078		\$5,382,396	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$1,881,903		\$1,881,903		\$1,833,613	<b></b>
Cash Funds Exempt /									¥ .,,	<b></b>
Reappropriated Funds	\$0		\$0		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$0		\$16,612,838		\$16,612,838		\$16,173,112	
		**************************************		1			, ,	L_L	<u> </u>	L
ise Reduction Item #1 - Pharm	nacy Technical and	Pricing Effi	ciencies							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,380	0
General Fund	N/A		N/A		N/A		N/A		\$4,095	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$12,285	
						***************************************				I
ecision Item #6 - Medicaid Value				•						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,058,400	0
General Fund	N/A		N/A		N/A		N/A		\$264,600	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$793,800	
cision Item #10 - Annual Med										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$290,117	C
General Fund	N/A		N/A		N/A		N/A		\$70,353	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,046	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$216,718	

	E) / 0000 0									
•	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #12 - Enhance Med	dicaid Managemen	t Informati	on System Effectiv	/eness						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$330,750	0.0
General Fund	N/A		N/A		N/A		N/A		\$82,688	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							1477			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$248,062	
<b>.</b>									ΨΣ 10,002	
Decision Item #15 - Provider Web	Portal Reprocure	ment								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$350,514	0.0
General Fund	N/A		N/A		N/A		N/A		\$87,629	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									7 -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$262,885	
			**************************************							
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,046,161	0.0
General Fund	N/A		N/A		N/A		N/A		\$509,365	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,046	
Cash Funds Exempt /									7-,-1	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	,
Federal Funds	N/A		N/A		N/A		N/A		\$1,533,750	

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	Э	FY 2008-09	9	FY 2009-10	O
Cupind Total	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$24,094,147	0.0	\$24,094,147	0.0	\$25,535,610	0.0
General Fund	\$0		\$0		\$5,499,078		\$5,499,078		\$5,891,761	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>2</sup>	\$0		\$0		\$1,881,903		\$1,881,903		\$1,836,659	
Cash Funds Exempt /							1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		7 - 7 7	
Reappropriated Funds <sup>3</sup>	\$0		\$0		\$100,328		\$100,328		\$100.328	
Federal Funds	\$0		\$0		\$16,612,838		\$16,612,838		\$17,706,862	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Medicaid Management Information System Contract and Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance were consolidated into Information Technology Contracts.

<sup>&</sup>lt;sup>2</sup>Of the FY 2009-10 amount, \$246,126 shall be from the Children's Basic Health Plan Trust Fund; \$1,303,749 shall be from the Colorado Cares Rx Program Cash Fund; \$284,899 shall be from the Health Care Expansion Fund; and \$1,885 shall be from the Colorado Autism Treatment Fund.

<sup>&</sup>lt;sup>3</sup>Of the FY 2009-10 amount, \$97,981 shall be transferred from the Department of Human Services Old Age Pension Fund and \$2,347 shall be transferred from the Department of Public Health and Environment.

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Fraud Detection Software Contract

	FY 2006-07	7 ·	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Year Ar	onronriation	a (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund	\$0		\$0		\$100,000		\$100,000		\$100,000	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					***		Ψ0		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$900,000		\$900,000		\$900,000	
otal Appropriation					•					
Total Funds	60	0011	#A T							
General Fund	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund Exempt	\$0		\$0		\$100,000		\$100,000		\$100,000	***************************************
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds										
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
rederai runus	1 \$0		\$0		\$900,000		\$900,000		\$900,000	
equest Year Base and Other A	diustments (see Pa	conciliation	n for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(6750,000)	
General Fund	N/A	- '\'\\	N/A	1N/A	N/A	- N/A  +	N/A N/A	IN/A	(\$750,000) (\$37,500)	0.0
General Fund Exempt	T N/A		N/A		N/A		N/A N/A		(\$37,500)	
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /			10/7		IV/A		IN/A		<b>Φ</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A N/A		(\$712,500)	
					1 17/1		17/71		(\$112,000)	
	auest									
otal Spending Authority / Red			\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$250,000	0.0
Total Funds	\$0	0.0	<b>\$0</b>	0.0						
Total Funds General Fund	\$0 \$0	0.0	\$0		\$100,000	11	\$100,000		\$62,500	
Total Funds General Fund General Fund Exempt	\$0 \$0 \$0	0.0			\$100,000 \$0		\$100,000 \$0		\$62,500 \$0	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0						·····	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0		\$0		\$0		\$0	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0	0.0	\$0 \$0		\$0		\$0		\$0	

# (1) Executive Director's Office; (C) Information Technology Contracts and Projects, Fraud Detection Software Contract

	FY 2006-07		FY 2007-0	8	FY 2008-09	)	FY 2008-09	ı	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	- 1,77	N/A	- 17/1	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·		1,7,7				1 4// (	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures									· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$0	0.0	<b></b>	0.01	T NI/AT					
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0 \$0		\$0 \$0	<u> </u>	N/A		N/A		N/A	
Cash Funds	\$0 \$0			<b> </b>  -	N/A		N/A		N/A	
Cash Funds Exempt /	<b>⊅</b> U		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		<b>C</b> O							
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A	
	40		30	LL	I N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$100,000	<del>- :  </del>	\$100,000	0.0	\$62,500	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$02,300	
Cash Funds	\$0		\$0		\$0	++	\$0	<del></del>	\$0 \$0	
Cash Funds Exempt /			<del>-</del>		**		40		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0	11	\$0	
Federal Funds	\$0		\$0		\$900,000		\$900,000		\$187,500	
				k	<u> </u>			L_L	7.07,000	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$100,000		\$100,000		\$62,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$900,000		\$900,000		\$187,500	

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Colorado Benefits Management System Medical Assistance Project

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	opropriation	ı (Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000	0.0
General Fund	\$0		\$0		\$2,536,236		\$2,536,236		\$2,536,236	<u></u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$2,763,764		\$2,763,764		\$2,763,764	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000	0
General Fund	\$0		\$0		\$2,536,236	+	\$2,536,236		\$2,536,236	<u>_</u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			-						<b>V</b> 0	<b></b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$2,763,764		\$2,763,764		\$2,763,764	
equest Year Base and Other A										
Total Funds General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,000)	
	N/A		N/A		N/A		N/A		(\$119,634)	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	ļ
Reappropriated Funds	11/6		2512	į						1
Federal Funds	N/A		N/A		N/A		N/A		\$0	ļ
rederal runds	N/A	<u> </u>	N/A		N/A		N/A		(\$130,366)	<u> </u>
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,050,000	T (
General Fund	\$0		\$0		\$2,536,236		\$2,536,236		\$2,416,602	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$2,763,764		\$2,763,764		\$2,633,398	<del></del>

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Colorado Benefits Management System Medical Assistance Project

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	<del>- 111</del>	N/A	- 14/74	N/A	13/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							107			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				4	<u> </u>	·····	***************************************			L,
otal without Decision Items Total Funds	T #0.1	0011		~ ~ 1	<b>4.5.00.00</b>					
General Fund	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,050,000	0.0
General Fund Exempt	\$0		\$0		\$2,536,236		\$2,536,236		\$2,416,602	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	40		60							
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
rederal Fullus	1 20		\$0		\$2,763,764		\$2,763,764		\$2,633,398	
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A	-	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							177	++		
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<del></del>	\$0	<b></b>

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Colorado Benefits Management System Medical Assistance Project

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,050,000	0.0
General Fund	\$0		\$0		\$2,536,236		\$2,536,236		\$2,416,602	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					<u> </u>		<u> </u>		1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$2,763,764		\$2,763,764		\$2,633,398	

## (1) Executive Director's Office; (C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 06-1385, SB 07-239, HB 08-	-1375 Prior Vear Δ	nnronriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$153,600	0.0	\$153,600	0.0	\$153,600	0
General Fund	\$0		\$0	0.0	\$73,503		\$73,503	0.0	\$73,503	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					<b>,</b>				Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,097		\$80,097		\$80,097	
3 07-239, HB 08-1375 (Long E		·								
Total Funds	\$0	0.0	\$460,800	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$220,509		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$240,291		N/A		N/A		N/A	
								· · · · · · · · · · · · · · · · · · ·		
otal Appropriation Total Funds	\$0		\$460,000		£452 COO I	- 6 6 1 1	#450 000		0450 000	
General Fund	\$0	0.0	\$460,800	0.0	\$153,600	0.0	\$153,600	0.0	\$153,600	
		<del>  - </del>	\$220,509		\$73,503		\$73,503		\$73,503	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0	<b>  </b>	\$0		\$0		\$0		\$0	
									_	
Reappropriated Funds	\$0	-	\$0		\$0		\$0		\$0	
Federal Funds	\$0	<u> </u>	\$240,291		\$80,097		\$80,097		\$80,097	
oll-forward										
Total Funds	\$0	ТТ	(\$460,800)	0.0	N/A	Т	N/A	Г	N/A	
General Fund	\$0	<del>  - </del>	(\$220,509)	0.0	N/A		N/A N/A		N/A	
General Fund Exempt	\$0	<del>  - </del>	(\$220,309)		N/A N/A		N/A N/A	<b>  </b>	N/A N/A	<u> </u>
Cash Funds	\$0	+	\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Ψ0	<del>                                     </del>	Φ0		IN/A		N/A		N/A	ļ
Reappropriated Funds	\$0		\$0		NI/A		A L / A		R I / A	
Federal Funds	\$0	+++			N/A		N/A		N/A	ļ
ederar unus	1 20	<u> </u>	(\$240,291)	L	N/A		N/A		N/A	<u> </u>

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$153,600)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$73,503)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									, , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$80,097)	
										***************************************
otal Spending Authority / Red					·					
Total Funds	\$0	0.0	\$0	0.0	\$153,600	0.0	\$153,600	0.0	\$0	0.0
General Fund	\$0		\$0		\$73,503		\$73,503		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,097		\$80,097		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/AI T	N/A	N/A
General Fund	\$0	<del>- 0.0    </del>	\$0	0.0	N/A	14/7	N/A N/A	19/74	N/A	IN/A
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ"		ΨΟ		14//3		IN/A		1 1 / / 7 .	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<u> </u>	<u> </u>				1				14//1	L
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

(1) Executive Director's Office; (C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project

_	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	ı	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$153,600	0.0	\$153,600	0.0	\$0	0.
General Fund	\$0		\$0		\$73,503		\$73,503		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Exempt /					i i i i i i i i i i i i i i i i i i i					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,097		\$80,097		\$0	
		·			· · · · · · · · · · · · · · · · · · ·				T -	<u> </u>
ecision Item #5 - Improved Eligil	bility and Enrollme	nt Process	sing							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,741,136	0
General Fund	N/A		N/A		N/A		N/A		\$3,704,405	<del>                                     </del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Cash Funds Exempt /									<b>4</b>	<del>                                     </del>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$4,036,731	<del>                                     </del>
				*****					······································	1
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,741,136	0
General Fund	N/A		N/A		N/A		N/A		\$3,704,405	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<b> </b>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$4,036,731	
										<b></b>
rand Total										
Total Funds	\$0	0.0	\$0	0.0	\$153,600	0.0	\$153,600	0.0	\$7,741,136	(
General Fund	\$0		\$0		\$73,503		\$73,503		\$3,704,405	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,097		\$80,097		\$4,036,731	<del>                                     </del>

## (1) Executive Director's Office; (C) Information Technology Contracts and Projects, Subtotal

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08	8-1375, Prior Year A	opropriatio	n (Lona Bill)							
Total Funds	\$23,753,042	0.0	\$21,694,358	0.0	\$30,065,292	0.0	\$30,065,292	0.0	\$30,547,747	0
General Fund	\$5,616,988		\$5,228,133		\$8,134,193		\$8,134,193		\$8,208,817	ĦŤ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,817,517		\$1,817,517		\$1,881,903	<b> </b>
Cash Funds Exempt /			***************************************							<b>†</b>
Reappropriated Funds	\$619,311		\$674,137		\$100,328		\$100,328		\$100,328	
Federal Funds	\$17,516,743		\$15,792,088		\$20,013,254		\$20,013,254		\$20,356,699	
07.400 UD 00.4005 (A	0 1 1 1 1 1 1 1 1 1							····		·
3 07-163, HB 08-1285 (Agen Total Funds			4.0							
General Fund	\$3,175,635	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
	\$818,869		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,615		\$0		N/A		N/A		N/A	
Federal Funds	\$2,350,151		\$0	<u> </u>	N/A		N/A		N/A	<u> </u>
3 07-239, HB 08-1375 (Long	Rill Add-one)									
Total Funds	(\$232)	0.0	\$540,558	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,222		\$240,449		N/A		N/A		N/A	<b>.</b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /			7 -				,,,,,			$\vdash$
Reappropriated Funds	(\$1,791)		\$0		N/A		N/A		N/A	
Federal Funds	\$337		\$300,109		N/A		N/A		N/A	
		·····		····		<del></del>				<u></u>
3 06-1395 (Residential Child										
Total Funds	\$46,336	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$11,584		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,752		\$0		\$0		\$0		\$0	Π

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	FY 2006-0		FY 2007-08	3	FY 2008-09	ı	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-128 (Services for Disable	ed Under State Med	ical Assista	ince Program)							
Total Funds	\$73,279	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$18,319		\$0		\$0		\$0		\$0	
Federal Funds	\$54,960		\$0		\$0		\$0		\$0	
D 00 405 /T. L										***************************************
B 06-165 (Telemedicine Pilot I Total Funds					T					····
	\$53,280	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$13,319		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	<u> </u>	\$0		\$0		\$0	
Cash Funds Exempt /			_							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$39,961		\$0	<u> </u>	\$0		\$0		\$0	<u> </u>
B 07-001 (Colorado Cares Rx	Program\									
Total Funds	\$79,927	0.0	\$368.971	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$79,927		\$0		\$0		\$0	0.0	\$0	- 0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b>-</b>
Cash Funds	\$0		\$368,971		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Exempt /			4000,011		40				ΨΟ	<b></b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<b> </b>
			· · · · · · · · · · · · · · · · · · ·	IL	<u> </u>			LLL	<del></del>	L
3 07-002 (Extend Medicaid Eli	gibility for Foster C	are)								
Total Funds	\$34,650	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		. \$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$8,663		\$0		\$0		\$0		\$0	
Federal Funds	\$25,987		\$0		\$0		\$0		\$0	

	FY 2006-0		FY 2007-0		FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-097 (Reallocation of Tob	pacco Settlement Fu	ınds)								
Total Funds	\$0	0.0	\$91,980	0.0	\$0	0.0	\$0	0.0	\$0	1 0
General Fund	\$0		\$0		\$0		\$0	0.0	\$0 \$0	<del>                                     </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	┼──
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	<del> </del>
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·		-		ΨΟ		Ψ0	┼──
Reappropriated Funds	\$0		\$32,193		\$0		\$0		\$0	
Federal Funds	\$0		\$59,787		\$0		\$0		\$0	<del> </del>
		·	······································	L	<u> </u>	LL		LL.L	<b>V</b>	<u> </u>
3 07-130 (Medical Homes for										
Total Funds	\$0	0.0	\$56,400	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$14,100		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$42,300		\$0		\$0		\$0	
3 07-196 (Health Information		·								
Total Funds	\$0	0.0	\$94,500	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$23,625		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	İ
Federal Funds	\$0		\$70,875		\$0		\$0		\$0	
3 08-006 (Suspension of Med										
Total Funds	\$0	0.0	\$0	0.0	\$298,495	0.0	\$298,495	0.0	(\$298,495)	
General Fund	\$0		\$0		\$74,624		\$74,624		(\$74,624)	<b>1</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·		, , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$223,871		\$223,871		(\$223,871)	<del> </del>

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-160 (Improvements to Me	edicaid and Childrer	n's Basic H	ealth Plan for Chil	dren)						
Total Funds	\$0	0.0	\$0	0.0	\$183,960	0.0	\$183,960	0.0	(\$137,970)	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$64,386		\$64,386		(\$48,290)	
Cash Funds Exempt /					, , , , , , , , , , , , , , , , , , , ,		Ψο 1,000		(\$\psi_10,200)	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$119,574		\$119,574		(\$89,680)	
							<del></del>		(\$00,000)	
otal Appropriation										
Total Funds	\$27,215,917	0.0	\$22,846,767	0.0	\$30,547,747	0.0	\$30,547,747	0.0	\$30,111,282	(
General Fund	\$6,541,909		\$5,506,307		\$8,208,817		\$8,208,817		\$8,134,193	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$368,971		\$1,881,903		\$1,881,903		\$1,833,613	
Cash Funds Exempt /										
Reappropriated Funds	\$651,117		\$706,330		\$100,328		\$100,328		\$100,328	
Federal Funds	\$20,022,891		\$16,265,159		\$20,356,699		\$20,356,699		\$20,043,148	
					· · · · · · · · · · · · · · · · · · ·	······································				
oll-forward	<b></b>									
Total Funds	(\$437,624)	0.0	(\$460,800)	0.0	N/A		N/A		N/A	
General Fund	(\$136,014)		(\$220,509)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$34,034)		\$0		N/A		N/A		N/A	
Federal Funds	(\$267,576)		(\$240,291)		N/A		N/A		N/A	
					<u> </u>	······································			<u> </u>	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,321,833)	(
General Fund	N/A		N/A		N/A		N/A		(\$272,695)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,049,138)	

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$26,778,293	0.0	\$22,385,967	0.0	\$30,547,747	0.0	\$30,547,747	0.0	\$28,789,449	0.0
General Fund	\$6,405,895		\$5,285,798		\$8,208,817		\$8,208,817		\$7,861,498	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds	\$0		\$368,971		\$1,881,903		\$1,881,903		\$1,833,613	
Cash Funds Exempt /					, , , , , , , , , , , , , , , , , , , ,		.,,,		<b>V</b> 1,000,010	
Reappropriated Funds	\$617,083		\$706,330		\$100,328		\$100,328		\$100,328	
Federal Funds	\$19,755,315		\$16,024,868		\$20,356,699		\$20,356,699		\$18,994,010	
		**************************************	<b>.</b>	<u> </u>	<u> </u>				7.0,00.,010	
Expenditures										
Total Funds	\$26,376,210	0.0	\$21,612,572	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,276,834		\$5,103,665		N/A		N/A		N/A	1 4/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							(4/7)		14//3	
Reappropriated Funds	\$600,329		\$690,794		N/A		N/A		N/A	
Federal Funds	\$19,499,047		\$15,818,113		N/A		N/A		N/A	
		····	h	L	<u> </u>	<u></u>			1471	
Under/(Over) Expenditures										
Total Funds	\$402,083	0.0	\$773,395	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$129,061		\$182,133		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$368,971		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$16,754		\$15,536		N/A		N/A		N/A	
Federal Funds	\$256,268		\$206,755		N/A		N/A		N/A	
		<u> </u>	<u> </u>	L		L_L				
Total without Decision Items										
Total Funds	\$26,376,210	0.0	\$21,612,572	0.0	\$30,547,747	0.0	\$30,547,747	0.0	\$28,789,449	0.0
General Fund	\$6,276,834		\$5,103,665		\$8,208,817		\$8,208,817		\$7,861,498	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	······································
Cash Funds	\$0		\$0		\$1,881,903		\$1,881,903		\$1,833,613	
Cash Funds Exempt /			,		1 .,		Ţ.,501,000		ψ.,σσσ,σεσ	
Reappropriated Funds	\$600,329		\$690,794		\$100.328		\$100,328		\$100,328	
Federal Funds	\$19,499,047		\$15,818,113		\$20,356,699		\$20,356,699		Ψ 100,320	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
se Reduction Item #1 - Phan	macy Technical and	Pricing Effi	ciencies							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,380	Πο
General Fund	N/A		N/A		N/A		N/A		\$4,095	t
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del> </del>
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$12,285	
icician Itam #5 Improved Eli	aibility and Facility	-4.0				·····		LL.		1
cision Item #5 - Improved Eli Total Funds	Igibility and Enrollme N/A			NI/AT I						·
General Fund	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,741,136	(
General Fund Exempt			N/A		N/A		N/A		\$3,704,405	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds Federal Funds	N/A		N/A		N/A		N/A		\$0	
-ederal Funds	N/A		N/A		N/A		N/A		\$4,036,731	
cision Item #6 - Medicaid Va	lue-Based Care Coo	rdination In	uitiativa							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,058,400	
General Fund	N/A		N/A		N/A		N/A	<del>- 11// \</del>	\$264,600	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /			, , , ,		14//\		11//		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$793,800	<b></b>
							14/74		Ψ199,000	L.,
cision Item #10 - Annual Med	dicaid Management I	nformation	System Cost Adj	ustment						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$290,117	(
General Fund	N/A		N/A		N/A	<del>- '''      </del>	N/A	- 17/1	\$70,353	<del></del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Cash Funds	N/A		N/A		N/A		N/A		\$3,046	
Cash Funds Exempt /				<del></del>			14/74		Ψ0,040	
	N/A		N/A	11	N/A		N/A		\$0	
Reappropriated Funds	[N/ <i>F</i> (1	1 1	11/1/14/1	, ,						

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #12 - Enhance Me	dicaid Managemer	ıt Informati	ion System Effectiv	veness						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$330,750	0
General Fund	N/A		N/A		N/A		N/A	<del>- ''''    </del>	\$82,688	<u>`</u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A	<del>-                                    </del>	N/A		\$0	
Cash Funds Exempt /							7 77 7		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$248,062	
ocision Itom #15   Drovider Me	h Dartel Darre									L
ecision Item #15 - Provider We Total Funds	N/A	Ment N/A	NI/A I	AL/A	I NUAT	- N/AL I				
General Fund	N/A N/A	IV/A	N/A	N/A	N/A	N/A	N/A	N/A	\$350,514	(
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$87,629	
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N1/A						•	
Federal Funds	N/A N/A		N/A N/A		N/A		N/A		\$0	
r cdordi r diids	[ N/M]		IVA		N/A		N/A		\$262,885	
ecision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,787,297	(
General Fund	N/A		N/A		N/A		N/A		\$4,213,770	
General Fund Exempt	N/A		N/A	<u> </u>	N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,046	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$5,570,481	
rand Total										
Total Funds	\$26,376,210	0.0	\$21,612,572	0.0	\$30,547,747	0.0	\$30,547,747	0.0	\$38,576,746	(
General Fund	\$6,276,834	<del>- 0.0</del>	\$5,103,665	0.0	\$8,208,817		\$8,208,817	0.0		
General Fund Exempt	\$0		\$0		\$0,200,817		\$0,200,617	<del></del>	\$12,075,268 \$0	
Cash Funds	\$0		\$0		\$1,881,903		\$1,881,903			
Cash Funds Exempt /	40		<b>30</b>		\$1,001,303		\$1,001,903		\$1,836,659	
Cash runus Exempt /										
Reappropriated Funds	\$600,329		\$690,794		\$100,328		\$100,328		\$100,328	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Medicaid Identification Cards

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation	n (Long Bill)							
Total Funds	\$190,892	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$84,418		\$48,444		\$48,444		\$48,444	<del></del>	\$48,444	<del>ا ``</del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt /					,		¥.5//.00		Ψ10,100	<del> </del>
Reappropriated Funds	\$11,764		\$12,352		\$1,593		\$1,593		\$1,593	
Federal Funds	\$94,710		\$59,204		\$59,204		\$59,204		\$59,204	
-4-1 A					************ <b>.</b>	····			, , , , , , , , , , , , , , , , , , , ,	L
otal Appropriation Total Funds	****									
	\$190,892	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0
General Fund	\$84,418		\$48,444		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt /										
Reappropriated Funds	\$11,764		\$12,352		\$1,593		\$1,593		\$1,593	
Federal Funds	\$94,710		\$59,204		\$59,204		\$59,204		\$59,204	
otal Spending Authority / Rec	wast									
Total Funds	\$190,892	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0
General Fund	\$84,418		\$48,444		\$48,444		\$48,444	0.0	\$48,444	- 0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt /					<b>V10,100</b>		Ψ10,733		\$10,735	
Reappropriated Funds	\$11,764		\$12,352		\$1,593		\$1,593		\$1,593	
Federal Funds	\$94,710		\$59,204		\$59,204		\$59,204		\$59,204	
		· · · · · · · · · · · · · · · · · · ·		L1	- , 1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b>V</b> 00,201	
kpenditures										
Total Funds	\$92,592	0.0	\$98,730	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$35,314		\$39,683		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$11,716		\$10,479		N/A		N/A		N/A	
Federal Funds	\$45,562		\$48,568		N/A		N/A		N/A	

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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Medicaid Identification Cards

	EV 2000 07	,	EV 0007 00							
-	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	_
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$98,300	0.0	\$21,270	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49,104		\$8,761		N/A		N/A		N/A	- 177
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	<del></del>	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$48		\$1,873		N/A		N/A		N/A	
Federal Funds	\$49,148		\$10,636		N/A		N/A	——————————————————————————————————————	N/A	
					<u> </u>			L.L.		
Total without Decision Items										
Total Funds	\$92,592	0.0	\$98,730	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$35,314		\$39,683		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt /							, , , , , , , , , , , , , , , , , , , ,		<u> </u>	
Reappropriated Funds	\$11,716		\$10,479		\$1,593		\$1,593		\$1,593	
Federal Funds	\$45,562		\$48,568		\$59,204		\$59,204		\$59,204	
				·······	<u> </u>	····				
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	***************************************
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Medicaid Identification Cards

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$92,592	0.0	\$98,730	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$35,314		\$39,683		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>1</sup>	\$0		\$0		\$10.759		\$10,759		\$10,759	
Cash Funds Exempt /					1,		Ψ.0,1.00		Ψ10,733	
Reappropriated Funds <sup>2</sup>	\$11,716		\$10,479		\$1,593		\$1,593		\$1,593	
Federal Funds	\$45,562		\$48,568		\$59,204		\$59,204		\$59,204	

<sup>&</sup>lt;sup>1</sup>The FY 2009-10 amount shall be from the Health Care Expansion Fund.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be transferred from the Department of Human Services, Old Age Pension Fund.

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations<sup>1</sup>

	FY 2006-0		FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation	ı (Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$2,410,994	0.0	\$2,410,994	0.0	\$2,410,994	0.
General Fund	\$0		\$0		\$913,610		\$913,610		\$913,610	<del>  0.</del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$30,854	++	\$30,854		\$30,854	<del>                                     </del>
Cash Funds Exempt /			······································				<del>, 00,00</del> ,		Ψ00,001	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,466,530		\$1,466,530		\$1,466,530	<del>                                     </del>
otal Appropriation						······································				<b>1</b>
Total Funds	\$0	0.0	\$0	0.0	\$2,410,994	0.0	\$2.440.004	0011	£0.440.004	
General Fund	\$0	- 0.0	\$0 \$0	0.0	\$913,610	0.0	\$2,410,994	0.0	\$2,410,994	0.
General Fund Exempt	\$0		\$0 \$0	$\vdash$	\$913,610		\$913,610		\$913,610	ļ
Cash Funds	\$0	<del> </del>	\$0 \$0	<del>  -</del>			\$0		\$0	ļ
Cash Funds Exempt /	40	<del>                                     </del>	Ψ0	<del> </del>	\$30,854		\$30,854		\$30,854	ļ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,466,530		\$1,466,530		\$1,466,530	<del> </del>
				LL	1		<u> </u>		ψ1,400,330	<u></u>
otal Spending Authority / Red Total Funds		·			T					
	\$0	0.0	\$0	0.0	\$2,410,994	0.0	\$2,410,994	0.0	\$2,410,994	0
General Fund	\$0		\$0		\$913,610		\$913,610		\$913,610	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$30,854		\$30,854		\$30,854	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,466,530		\$1,466,530		\$1,466,530	
penditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	l N
General Fund	\$0		\$0		N/A	<del>- 17/71</del>	N/A	17/7	N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0	$\vdash$	N/A	<del></del>	N/A N/A		N/A N/A	
Cash Funds Exempt /	1		ΨΟ		111/7		1V/A		IN/A	├
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations<sup>1</sup>

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				······································		L				
otal without Decision Items	·		· · · · · · · · · · · · · · · · · · ·							
Total Funds	\$0	0.0	\$0	0.0	\$2,410,994	0.0	\$2,410,994	0.0	\$2,410,994	0.0
General Fund	\$0		\$0		\$913,610		\$913,610		\$913,610	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$30,854		\$30,854		\$30,854	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,466,530		\$1,466,530		\$1,466,530	
anining House HAO October 10										
	· · · · · · · · · · · · · · · · · · ·				Ţ					
Total Funds	N/A	ce Site P N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,718	0.0
General Fund	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$11,410	0.0
Total Funds General Fund General Fund Exempt	N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$11,410 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$11,410	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$11,410 \$0 \$3,722	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$11,410 \$0 \$3,722	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$11,410 \$0 \$3,722	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$11,410 \$0 \$3,722	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$11,410 \$0 \$3,722 \$0 \$17,586	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$11,410 \$0 \$3,722 \$0 \$17,586	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ecision Item Total Total Funds	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$11,410 \$0 \$3,722 \$0 \$17,586 \$32,718 \$11,410	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ecision Item Total Total Funds General Fund	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$11,410 \$0 \$3,722 \$0 \$17,586 \$12,718 \$11,410 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ecision Item Total Total Funds General Fund Exempt	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$11,410 \$0 \$3,722 \$0 \$17,586 \$32,718 \$11,410	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ecision Item Total Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$11,410 \$0 \$3,722 \$0 \$17,586 \$12,718 \$11,410 \$0	0.0

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations 1

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$2,410,994	0.0	\$2,410,994	0.0	\$2,443,712	0.0
General Fund	\$0		\$0	<b>5</b>	\$913,610		\$913,610		\$925,020	<b>—</b>
General Fund Exempt	\$0		\$0	)	\$0		\$0		\$0	
Cash Funds <sup>2</sup>	\$0	)	\$0		\$30,854		\$30,854		\$34,576	
Cash Funds Exempt /					100,001		Ψ00,00-1		Ψ04,010	<del> </del>
Reappropriated Funds	\$0	)	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,466,530		\$1,466,530		\$1,484,116	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Disability Determination Services, Nursing Home Preadmission and Resident Assessments and School District Eligibility Determinations were consolidated into Contracts for Special Eligibility Determinations.

<sup>&</sup>lt;sup>2</sup>Of the FY 2009-10 amount, \$29,576 shall be from the Children's Basic Health Plan Trust Fund and \$5,000 shall be from the Colorado Autism Treatment Fund.

# (1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2006-07		FY 2007-08	3	FY 2008-09	ı	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08	3-1375, Prior Year Ap	propriati	on (Lona Bill)							
Total Funds	\$0	0.0	\$23,682,683	0.0	\$23,803,133	0.0	\$23,803,133	0.0	\$27,203,133	0.0
General Fund	\$0		\$7,248,943		\$7,248,943	<del></del> ++	\$7,248,943		\$8,248,943	
General Fund Exempt	\$0		\$0		\$0	++	\$0		\$0	
Cash Funds	\$0		\$0		\$4,752,981		\$4,752,981		\$5,452,981	<u> </u>
Cash Funds Exempt /							ψ1,7 0 <b>2</b> ,00 7		Ψ0,402,001	
Reappropriated Funds	\$0		\$4,632,531		\$0		\$0		\$0	
Federal Funds	\$0		\$11,801,209		\$11,801,209		\$11,801,209		\$13,501,209	<b></b>
									, , , , , , , , , , , , , , , , , , , ,	L
B 07-163, HB 08-1285 (Agend										
Total Funds	\$2,808,505	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$867,441		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$554,590		\$0		N/A		N/A		N/A	
Federal Funds	\$1,386,474		\$0		N/A		N/A		N/A	
										£
B 06-219 (Administrative Reo	rganization of Progra	ıms Adm	inistered by the De	partment	of Health Care Polic	y and Fina	ancing)			
Total Funds	\$18,306,628	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,435,396		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$3,717,918		\$0		\$0		\$0		\$0	
Federal Funds	\$9,153,314		\$0		\$0		\$0		\$0	
B 07-001 (Colorado Cares Rx	(Drogram)									A
Total Funds	\$0   \$0	0.0	\$73,526	0.01	T	- 2011				
General Fund	\$0	0.0	\$73,326	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0				\$0		\$0		\$0	ļ
Cash Funds Exempt /	\$0		\$73,526		\$0		\$0		\$0	
Reappropriated Funds	60		00							
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
reueral Fullus	\$0_]		\$0		\$0	11	\$0		\$0	

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# (1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2006-0		FY 2007-08	3	FY 2008-09	7	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1250 (County Contingen	cy Fund)									
Total Funds	\$0	0.0	\$0	0.0	\$3,400,000	0.0	\$3,400,000	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$1,000,000		\$0	
Cash Funds	\$0		\$0		\$700,000		\$700,000		\$0 \$0	
Cash Funds Exempt /			Ţ,		ψ100,000		Ψ700,000		<b>\$</b> U	
Reappropriated Funds	\$0		\$0		so l		\$0		\$0	
Federal Funds	\$0		\$0		\$1,700,000		\$1,700,000		\$0 \$0	
		<u> </u>			1 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b>Ψ1,700,000</b>		ΨΟ	L
Total Appropriation										
Total Funds	\$21,115,133	0.0	\$23,756,209	0.0	\$27,203,133	0.0	\$27,203,133	0.0	\$27,203,133	0.0
General Fund	\$6,302,837		\$7,248,943		\$8,248,943		\$8,248,943		\$8,248,943	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,526		\$5,452,981		\$5,452,981		\$5,452,981	
Cash Funds Exempt /									. , ,	
Reappropriated Funds	\$4,272,508		\$4,632,531		\$0		\$0		\$0	
Federal Funds	\$10,539,788		\$11,801,209		\$13,501,209		\$13,501,209		\$13,501,209	
							***************************************			······
rear-End Transfers										
Total Funds	\$3,044,930	0.0	\$7,766,418	0.0	N/A		N/A		N/A	
General Fund	\$913,479		\$2,226,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$608,986		\$1,616,753		N/A		N/A		N/A	
Federal Funds	\$1,522,465		\$3,923,342		N/A		N/A		N/A	
Total Spending Authority / Re	m									
Total Funds	\$24,160,063	0.0	604 500 007							,
General Fund		0.0	\$31,522,627	0.0	\$27,203,133	0.0	\$27,203,133	0.0	\$27,203,133	0.0
General Fund Exempt	\$7,216,316		\$9,475,266		\$8,248,943		\$8,248,943		\$8,248,943	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$73,526		\$5,452,981		\$5,452,981		\$5,452,981	
Reappropriated Funds	£4.004.404		0001000							
Federal Funds	\$4,881,494		\$6,249,284		\$0		\$0		\$0	
rederal Fullus	\$12,062,253		\$15,724,551		\$13,501,209		\$13,501,209		\$13,501,209	

# (1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$24,003,023	0.0	\$31,449,101	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,216,315		\$9,475,266		N/A	- 11/1	N/A	- 11/7	N/A	13//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					, , , , ,		14// \		19/7	
Reappropriated Funds	\$4,881,494		\$6,249,284		N/A		N/A		N/A	ı
Federal Funds	\$11,905,214		\$15,724,551		N/A		N/A		N/A	
H-4-40 - 15							1			
Under/(Over) Expenditures										
Total Funds	\$157,040	0.0	\$73,526	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$73,526		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$157,039		\$0		N/A		N/A		N/A	+1
Total without Decision Items										
Total Funds	F24.002.022	00	**********							
General Fund	\$24,003,023	0.0	\$31,449,101	0.0	\$27,203,133	0.0	\$27,203,133	0.0	\$27,203,133	0.0
	\$7,216,315		\$9,475,266		\$8,248,943		\$8,248,943		\$8,248,943	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$5,452,981		\$5,452,981		\$5,452,981	
										(
Reappropriated Funds	\$4,881,494		\$6,249,284		\$0		\$0		\$0	
Federal Funds	\$11,905,214		\$15,724,551		\$13,501,209		\$13,501,209		\$13,501,209	
Decision Item #5 - Improved Elig	gibility and Enrollmo	nt Proces	oina							
Total Funds	N/A	N/A	N/A	NI/A	NI/AT	AL/AL I	NI/AT		(0.50.5.0.10.)	
General Fund	N/A N/A	IN/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	(\$505,842)	0.0
General Fund Exempt	N/A N/A				N/A		N/A		(\$252,921)	
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	A1/A		3.17.5							
Federal Funds	N/A		N/A		N/A		N/A		\$0	
li ederal Fullus	N/A		N/A		N/A		N/A		(\$252,921)	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2006-07	7	FY 2007-08	}	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$505,842)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$252,921)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									***	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$252,921)	
Grand Total									······································	
Total Funds	\$24,003,023	0.0	\$31,449,101	0.0	\$27,203,133	0.0	\$27,203,133	0.0	\$26,697,291	0.0
General Fund	\$7,216,315		\$9,475,266		\$8,248,943		\$8,248,943		\$7,996,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>1</sup>	\$0		\$0		\$5,452,981		\$5,452,981		\$5,452,981	
Cash Funds Exempt /					1		<del>40,702,001</del>		Ψ0,402,001	
Reappropriated Funds	\$4,881,494		\$6,249,284		\$0		\$0		\$0	
Federal Funds	\$11,905,214		\$15,724,551		\$13,501,209		\$13,501,209		\$13,248,288	

<sup>&</sup>lt;sup>1</sup>Of the FY 2009-10 amount, \$120,450 shall be from the Colorado Cares Rx Program Cash Fund and \$5,332,531 shall come from local funds.

# (1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2006-07		FY 2007-0	-	FY 2008-09		FY 2008-09	)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	Fī
3 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ar	opropriation	n (Lona Bill)							
Total Funds	\$0	0.0	\$1,617,528	0.0	\$2,917,528	0.0	\$2,917,528	0.0	\$2,917,528	
General Fund	\$0		\$808,764		\$1,458,764		\$1,458,764	- 0.0	\$1,458,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	$\vdash$
Cash Funds Exempt /									***	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$808,764		\$1,458,764		\$1,458,764		\$1,458,764	_
00 040 (A.I										·
06-219 (Administrative Reor	ganization of Progra	ams Admin	istered by the De					· · · · · · · · · · · · · · · · · · ·		····
General Fund	\$1,593,624	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Seneral Fund Exempt	\$796,812		\$0		\$0		\$0		\$0	
Seneral Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds										
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ederal Fullus	\$796,812		\$0	<u> </u>	\$0		\$0		\$0	<u> </u>
tal Appropriation										
Total Funds	\$1,593,624	0.0	\$1,617,528	0.0	\$2,917,528	0.0	\$2,917,528	0.0	\$2,917,528	Γ
Seneral Fund	\$796,812		\$808,764		\$1,458,764		\$1,458,764		\$1,458,764	├
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$1,438,764	├-
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	-
Cash Funds Exempt /					Y		<u> </u>		ΨΟ	<del> </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$796,812		\$808,764		\$1,458,764		\$1,458,764		\$1,458,764	-
				·	<del></del>		, , , , , , , , , , , , , , , , , , , ,			L
ar-End Transfers										
otal Funds	\$1,267,872	0.0	\$2,096,682	0.0	N/A		N/A		N/A	
Seneral Fund	\$633,936		\$1,048,341		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$633,936		\$1,048,341		N/A		N/A		N/A	

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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2006-0		FY 2007-0		FY 2008-09	)	FY 2008-09	i	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	juest									
Total Funds	\$2,861,496	0.0	\$3,714,210	0.0	\$2,917,528	0.0	\$2,917,528	0.0	\$2,917,528	0.
General Fund	\$1,430,748		\$1,857,105		\$1,458,764		\$1,458,764	<del></del>	\$1,458,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					7					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,430,748		\$1,857,105		\$1,458,764		\$1,458,764		\$1,458,764	
				<del></del>		L.	.,,	L_L	<del> </del>	
kpenditures										
Total Funds	\$2,861,494	0.0	\$3,714,209	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$1,430,747		\$1,857,105		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,430,747		\$1,857,104		N/A		N/A		N/A	
		- <del></del>		<del></del>	<u> </u>		<u> </u>			
nder/(Over) Expenditures										
Total Funds	\$2	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1		\$1		N/A		N/A		N/A	
		-t				L				
otal without Decision Items										
Total Funds	\$2,861,494	0.0	\$3,714,209	0.0	\$2,917,528	0.0	\$2,917,528	0.0	\$2,917,528	(
General Fund	\$1,430,747		\$1,857,105		\$1,458,764		\$1,458,764		\$1,458,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			,10,200							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,430,747	<del>,                                     </del>	\$1,857,104		\$1,458,764		\$1,458,764		70 1	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2006-07	7	FY 2007-08	8	FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Frand Total										
Total Funds	\$2,861,494	0.0	\$3,714,209	0.0	\$2,917,528	0.0	\$2,917,528	0.0	\$2,917,528	0.0
General Fund	\$1,430,747		\$1,857,105		\$1,458,764		\$1,458,764		\$1,458,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds Exempt /								<del></del>	Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,430,747		\$1,857,104		\$1,458,764		\$1,458,764		\$1,458,764	<del> </del>

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Customer Outreach<sup>1</sup>

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ar	propriation	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$3,790,283	0.0	\$3,790,283	0.0	\$3,790,283	0.0
General Fund	\$0		\$0		\$1,861,628		\$1,861,628		\$1,861,628	0.1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$33,514		\$33,514		\$33,514	
Cash Funds Exempt /			7-				ΨΟΟ,ΟΥΥ		Ψ00,014	
Reappropriated Funds	\$0		\$0		\$0		\$o		\$0	
Federal Funds	\$0		\$0		\$1,895,141		\$1,895,141		\$1,895,141	
									Ψ1,000,171	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$3,790,283	0.0	\$3,790,283	0.0	\$3,790,283	0.0
General Fund	\$0		\$0		\$1,861,628		\$1,861,628		\$1,861,628	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$33,514		\$33,514		\$33,514	
Cash Funds Exempt /									400,011	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,895,141		\$1,895,141		\$1,895,141	
					····	····	<u> </u>			
equest Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$217,282)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$108,641)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$108,641)	
							· · · · · · · · · · · · · · · · · · ·			
otal Spending Authority / Red	<del></del>									
Total Funds	\$0	0.0	\$0	0.0	\$3,790,283	0.0	\$3,790,283	0.0	\$3,573,001	0.0
General Fund	\$0		\$0		\$1,861,628		\$1,861,628		\$1,752,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$33,514		\$33,514		\$33,514	
Cash Funds Exempt /										
						, ,	1	1 1	1	
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Customer Outreach<sup>1</sup>

_	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$0		N/A	<del>- 1117      </del>	N/A	17//	N/A	1 4//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							.,,,		1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures								···		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	- IVA	N/A	IN/A	N/A N/A	IN//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A	<del></del>	N/A		N/A N/A	
Cash Funds Exempt /	7 -				100		11/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				······						
otal without Decision Items Total Funds	\$0	0011	<u>ео</u>	001	#2.700.000 l	- 6 6 1 1	40 700 000			
General Fund	\$0 \$0	0.0	\$0 #0	0.0	\$3,790,283	0.0	\$3,790,283	0.0	\$3,573,001	0.0
General Fund Exempt	\$0 \$0		\$0		\$1,861,628		\$1,861,628		\$1,752,987	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>Φ</b> υ		\$0		\$33,514		\$33,514		\$33,514	
Reappropriated Funds	\$0		¢0		**					
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
T Cacial Fallas	30		<u>\$0  </u>		\$1,895,141	<u></u>	\$1,895,141		\$1,786,500	
ecision Item #6 - Medicaid Value	e-Based Care Coo	rdination Ir	nitiative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$354,092	0.0
General Fund	N/A		N/A		N/A		N/A		\$177,046	0,0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	<del></del>	N/A		\$177,046	

(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Customer Outreach<sup>1</sup>

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	<b>)</b>	FY 2008-09	)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total									·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$354,092	0.0
General Fund	N/A		N/A		N/A		N/A		\$177,046	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									¥0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$177,046	
Grand Total										······································
Total Funds	\$0	0.0	\$0	0.0	\$3,790,283	0.0	\$3,790,283	0.0	\$3,927,093	0.0
General Fund	\$0		\$0		\$1,861,628		\$1,861,628		\$1,930,033	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>2</sup>	\$0		\$0		\$33,514		\$33,514		\$33,514	
Cash Funds Exempt /	<u> </u>				<b>\$00,01</b>		<del>\$00,014</del>		\$33,314	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,895,141		\$1,895,141		\$1,963,546	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Early Periodic Screening, Diagnosis and Treatment Program and S.B. 97-05 Enrollment Broker were consolidated into Customer Outreach.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be from the Health Care Expansion Fund.

## (1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Subtotal

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	С
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-1385, SB 07-239, HB 08	3-1375, Prior Year A <sub>l</sub>	opropriatio	n (Long Bill)							
Total Funds	\$190,892	0.0	\$25,420,211	0.0	\$33,041,938	0.0	\$33,041,938	0.0	\$36,441,938	0
General Fund	\$84,418		\$8,106,151		\$11,531,389		\$11,531,389	<del>- 3.5</del>	\$12,531,389	— <u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$4,828,108		\$4,828,108		\$5,528,108	<b></b>
Cash Funds Exempt /							+ 1,0=0,1.00		40,020,100	<b></b>
Reappropriated Funds	\$11,764		\$4,644,883		\$1,593		\$1,593		\$1,593	
Federal Funds	\$94,710		\$12,669,177		\$16,680,848		\$16,680,848		\$18,380,848	<del> </del>
			· · · · · · · · · · · · · · · · · · ·	k	· · · · · · · · · · · · · · · · · · ·				<del> </del>	l
07-163, HB 08-1285 (Agend										
Total Funds	\$2,808,505	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$867,441		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$554,590		\$0		N/A		N/A		N/A	
Federal Funds	\$1,386,474		\$0		N/A		N/A		N/A	<del> </del>
					<u></u>				<del></del>	L
3 06-219 (Administrative Reo	rganization of Progra	ams Admir	istered by the Dep	partment o	of Health Care Polic	y and Fina	ancing)			
Total Funds	\$19,900,252	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$6,232,208		\$0		\$0		\$0		\$0	<del>                                     </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b> </b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		7 -	<b> </b>
Reappropriated Funds	\$3,717,918		\$0		\$0		\$0		\$0	
ederal Funds	\$9,950,126		\$0		\$0		\$0		\$0	
					-					·
07-001 (Colorado Cares Rx										
otal Funds	\$0	0.0	\$73,526	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,526		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	<del> </del>

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	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1250 (County Contingend	cv Fund)									
Total Funds	\$0	0.0	\$0	0.0	\$3,400,000	0.0	\$3,400,000	0.0	\$0	0.0
General Fund	\$0		\$0	0.0	\$1,000,000	0.0	\$1,000,000	-0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$700,000		\$700,000		\$0	
Cash Funds Exempt /			T -		ψι σσ,σσσ		Ψ700,000		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,700,000		\$1,700,000		\$0 \$0	
				L.	<u> </u>		4.11.00,000 1		Ψ	L
Total Appropriation										
Total Funds	\$22,899,649	0.0	\$25,493,737	0.0	\$36,441,938	0.0	\$36,441,938	0.0	\$36,441,938	0.0
General Fund	\$7,184,067		\$8,106,151		\$12,531,389		\$12,531,389		\$12,531,389	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,526		\$5,528,108		\$5,528,108		\$5,528,108	
Cash Funds Exempt /							, , , , , , , , , , , , , , , , , , , ,		7 - 7 - 7 - 7	
Reappropriated Funds	\$4,284,272		\$4,644,883		\$1,593		\$1,593		\$1,593	
Federal Funds	\$11,431,310		\$12,669,177		\$18,380,848		\$18,380,848		\$18,380,848	****
							<u> </u>			
Year-End Transfers										
Total Funds	\$4,312,802	0.0	\$9,863,100	0.0	N/A		N/A		N/A	
General Fund	\$1,547,415		\$3,274,664		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$608,986		\$1,616,753		N/A		N/A		N/A	
Federal Funds	\$2,156,401		\$4,971,683		N/A		N/A		N/A	
							· · · · · · · · · · · · · · · · · · ·			
Request Year Base and Other A	djustments (see Re	econciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$217,282)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$108,641)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$108,641)	

	FY 2006-07		FY 2007-08	•	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	quest									
Total Funds	\$27,212,451	0.0	\$35,356,837	0.0	\$36,441,938	0.0	\$36,441,938	0.0	\$36,224,656	0.0
General Fund	\$8,731,482		\$11,380,815		\$12,531,389		\$12,531,389	<del></del>	\$12,422,748	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,526		\$5,528,108		\$5,528,108		\$5,528,108	,
Cash Funds Exempt /							,,		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
Reappropriated Funds	\$4,893,258		\$6,261,636		\$1,593		\$1,593		\$1,593	
Federal Funds	\$13,587,711		\$17,640,860		\$18,380,848		\$18,380,848		\$18,272,207	·····
		·				L				
xpenditures										
Total Funds	\$26,957,109	0.0	\$35,262,040	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$8,682,376		\$11,372,054		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	************
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,893,210		\$6,259,763		N/A		N/A		N/A	
Federal Funds	\$13,381,523		\$17,630,223		N/A		N/A		N/A	
		······································			<u> </u>					
nder/(Over) Expenditures										
Total Funds	\$255,342	0.0	\$94,797	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49,106		\$8,761		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$73,526		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$48		\$1,873		N/A		N/A		N/A	
Federal Funds	\$206,188		\$10,637		N/A		N/A		N/A	
			······································		<u> </u>		<u>-</u>			
otal without Decision Items										
Total Funds	\$26,957,109	0.0	\$35,262,040	0.0	\$36,441,938	0.0	\$36,441,938	0.0	\$36,224,656	0.0
General Fund	\$8,682,376		\$11,372,054		\$12,531,389		\$12,531,389	<del>- 3.5</del>   1	\$12,422,748	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,528,108		\$5,528,108	++	\$5,528,108	
Cash Funds Exempt /					, -,,				+-,,	
Reappropriated Funds	\$4,893,210		\$6,259,763		\$1,593		\$1,593		\$1,593	
Federal Funds	\$13,381,523		\$17,630,223		\$18,380,848		\$18,380,848		\$18,272,207	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D <u>ecision Item #5 - Improved Eli</u>	aibility and Enrollme	nt Process	ina							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$505,842)	0.0
General Fund	N/A		N/A	- ' ' ' '	N/A	14//	N/A	17/4	(\$252,921)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A	<del></del>	\$0 \$0	
Cash Funds Exempt /							14//3			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$252,921)	
Destrict H. WO. M. W. LLAND				······································			<u> </u>	LL	(4-3-13-17)	
Decision Item #6 - Medicaid Val		~~~								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$354,092	0.0
General Fund	N/A		N/A		N/A		N/A		\$177,046	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$177,046	
Decision Itom #16 School Boo	ad Madiant Assistan	OH- DU								
Decision Item #16 - School Bas Total Funds				- N/AT						
General Fund	N/A N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,718	0.0
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$11,410	
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		N/A		N/A		N/A		\$3,722	
Reappropriated Funds	N/A		N1/A		N// 0					
Federal Funds	N/A N/A		N/A N/A		N/A		N/A		\$0	
i oddra i dras	I IN/A	L_L	IN/A		N/A		N/A		\$17,586	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$119,032)	0.0
General Fund	N/A		N/A		N/A		N/A	11/2	(\$64,465)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,722	
Cash Funds Exempt /							11//	—— <del>     </del>	ΨJ,1 ZZ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$58,289)	

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$26,957,109	0.0	\$35,262,040	0.0	\$36,441,938	0.0	\$36,441,938	0.0	\$36,105,624	0.0
General Fund	\$8,682,376		\$11,372,054		\$12,531,389		\$12,531,389		\$12,358,283	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$5,528,108		\$5,528,108		\$5,531,830	<b></b>
Cash Funds Exempt /					<del>\$0,020,100</del>		Ψ0,020,100		\$3,331,030	<b></b>
Reappropriated Funds	\$4,893,210		\$6,259,763		\$1,593		\$1.593		\$1,593	
Federal Funds	\$13,381,523		\$17,630,223		\$18,380,848		\$18,380,848		\$18,213,918	

(1) Executive Director's Office; (E) Utilization and Quality Review Contracts, Professional Services Contracts<sup>1</sup>

	FY 2006-07		FY 2007-08	;	FY 2008-09	i	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$4,669,035	0.0	\$4,669,035	0.0	\$4,669,035	0
General Fund	\$0		\$0		\$1,362,318		\$1,362,318	<del></del>	\$1,362,318	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$54,949		\$54,949		\$54,949	
Cash Funds Exempt /			·····		, , ,		7 - 77 - 7		ΨΟ 1,0 .0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$3,251,768		\$3,251,768		\$3,251,768	
tal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$4.660.035	0.0	¢4.660.035	0011	£4.000.00F	
General Fund	\$0	0.0	\$0 \$0	0.0	\$4,669,035	0.0	\$4,669,035	0.0	\$4,669,035	
General Fund Exempt	\$0		\$0 \$0		\$1,362,318 \$0		\$1,362,318		\$1,362,318	
Cash Funds	\$0		\$0 \$0		7 - 1		\$0		\$0	
Cash Funds Exempt /	30		<u>\$0</u>		\$54,949		\$54,949		\$54,949	
Reappropriated Funds	\$0		\$0		\$0	-	\$0		\$0	
Federal Funds	\$0		\$0		\$3,251,768		\$3,251,768		\$3,251,768	
	<u> </u>							L_L	<del>40,201,100</del> 1	
equest Year Base and Other A		conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$172,680)	(
General Fund	N/A		N/A		N/A		N/A		(\$43,170)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$129,510)	
tal Spending Authority / Red	nuaet									************
	\$0	0.0	\$0	0.0	\$4,669,035	0.0	\$4,669,035	0.0	\$4,496,355	
Total Funds		<del></del>	\$0 \$0	0.0	\$1,362,318	0.0	\$1,362,318	0.0		(
Total Funds General Fund		1 1	-DU (	1			\$1,362,318		\$1,319,148	
Total Funds General Fund	\$0				€U I					
Total Funds General Fund General Fund Exempt	\$0 \$0		\$0		\$0 \$54.949				\$0 \$54.040	
Total Funds General Fund General Fund Exempt Cash Funds	\$0				\$0 \$54,949		\$54,949		\$0 \$54,949	
Total Funds General Fund General Fund Exempt	\$0 \$0		\$0		7 -					

(1) Executive Director's Office; (E) Utilization and Quality Review Contracts, Professional Services Contracts<sup>1</sup>

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A	18/74	N/A	14/7-
General Fund Exempt	\$0		\$0		N/A		N/A	<del></del>	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		<del></del>						14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						······································			1	·····
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederal runds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$4,669,035	0.0	\$4,669,035	0.0	\$4,496,355	0.0
General Fund	\$0		\$0		\$1,362,318		\$1,362,318		\$1,319,148	
General Fund Exempt	\$0		\$0		\$0		\$0	<del></del>	\$0	
Cash Funds	\$0		\$0		\$54,949		\$54,949		\$54,949	
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·					<del></del>	401,010		Ψ04,343	***************************************
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$3,251,768		\$3,251,768		\$3,122,258	
							,			
Base Reduction Item #2 - Medica										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$80,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$40,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	***************************************
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$40,000	······

(1) Executive Director's Office; (E) Utilization and Quality Review Contracts, Professional Services Contracts<sup>1</sup>

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #6 - Medicaid Valu	ue-Based Care Cod	ordination Ir	nitiative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$105,000	0.0
General Fund	N/A		N/A		N/A	- 11// 1	N/A	- 11//	\$26,250	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			, , , , ,				(4// (		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<del></del>	\$78,750	***************************************
Decision Item Total Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A I	¢195.000 l	0.0
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$185,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$66,250	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds Federal Funds	N/A	<u> </u>	N/A		N/A		N/A		\$0	
rederal rullus	N/A		N/A		N/A		N/A		\$118,750	
Grand Total			-							
Total Funds	\$0	0.0	\$0	0.0	\$4,669,035	0.0	\$4,669,035	0.0	\$4,681,355	0.0
General Fund	\$0		\$0		\$1,362,318		\$1,362,318	<del></del>	\$1,385,398	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>2</sup>	\$0		\$0		\$54,949		\$54,949		\$54,949	
Cash Funds Exempt /							70.,0,0		<del>\$01,040</del>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$3,251,768		\$3,251,768		\$3,241,008	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Acute Care Utilization Review, Long-term Care Utilization Review, Drug Utilization Review, External Quality Review and Mental Health External Quality Review were consolidated into Professional Services Contracts.

<sup>&</sup>lt;sup>2</sup>The FY 2009-10 amount shall be from the Health Care Expansion Fund.

(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts<sup>1</sup>

	FY 2006-0		FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$1,708,700	0.0	\$1,708,700	0.0	\$1,708,700	0
General Fund	\$0		\$0		\$854,350		\$854,350		\$854,350	i
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds Exempt /									<u> </u>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$854,350		\$854,350		\$854,350	<b>-</b>
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$1,708,700	0.0	\$1,708,700	0.0	\$1,708,700	
General Fund	\$0	0.0	\$0		\$854,350	0.0	\$854,350	0.0	\$854,350	
General Fund Exempt	\$0		\$0		\$0		\$654,550		\$654,350 \$0	
Cash Funds	\$0		\$0	-	\$0		\$0 \$0		\$0 \$0	<del> </del>
Cash Funds Exempt /	T T		Ψ0	-	40		30		<b>3</b> U	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$854,350		\$854,350		\$854,350	
tal Caramaliana Asstruction (D								······································		L
otal Spending Authority / Rec Total Funds	quest \$0	0.0	\$0	0.0	\$1,708,700	0.0	\$1,708,700	0.0	¢4 700 700	
General Fund	\$0	<del>  0.0</del>	\$0 \$0		\$854,350	0.0	\$854,350	0.0	\$1,708,700	-
General Fund Exempt	\$0	<del> </del>	\$0 \$0		\$034,330		\$654,550		\$854,350 \$0	
Cash Funds	\$0		\$0	-	\$0		\$0 \$0		\$0 \$0	<b> </b>
Cash Funds Exempt /	<u> </u>		40	<del>  -</del>	30		3U		ΨU	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$854,350		\$854,350		\$854,350	-
		JLL.		<del>-1</del>	1		<del>+ + + + + + + + + + + + + + + + + + + </del>		Ψ004,000	L
penditures	·									
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	$\Box$	\$0		N/A		N/A		N/A	

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(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts<sup>1</sup>

	FY 2006-07		FY 2007-0	-	FY 2008-09	9	FY 2008-09	}	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	- 11/2	N/A	14//-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			····							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		·		L	1				10/3	
otal without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$1,708,700	0.0	\$1,708,700	0.0	\$1,708,700	0.0
General Fund	\$0		\$0		\$854,350		\$854,350		\$854,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					, -					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$854,350		\$854,350		\$854,350	
					<u> </u>					
ecision Item #14 - Nursing Fac	ility Audit Reprocur	ement								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$129,866	0.0
General Fund	N/A		N/A		N/A		N/A		\$64,933	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$64,933	
				<b>.</b>	<u> </u>	L				
ecision Item #17 - School Healt	th Services Prograi	m Auditor								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$433,700	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									70	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds										

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(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts<sup>1</sup>

	FY 2006-07	7	FY 2007-08	₹	FY 2008-09	1	FY 2008-09	,	EV 2000 40	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	FY 2009-10	FTE
		· · <del>-</del>	71014410	' '	Appropriated	1 1	Lounate	1 1 1	Request	FIE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$563,566	0.0
General Fund	N/A		N/A		N/A		N/A		\$64,933	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /		···							40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$498,633	
Grand Total							•			
Total Funds	\$0	0.0	\$0	0.0	\$1,708,700	0.0	\$1,708,700	0.0	\$2,272,266	0.0
General Fund	\$0		\$0		\$854,350		\$854,350		\$919,283	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<u> </u>		T -		Ų0		30			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$854,350		\$854,350		\$1,352,983	

<sup>&</sup>lt;sup>1</sup>The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as Nursing Facility Audits, Hospital and Federally Qualified Health Clinic Audits, Payment Error Rate Measurement Project Contract and Single Entry Point Audits were consolidated into Professional Audit Contracts.

## (1) Executive Director's Office; (G) Recoveries and Recoupment Contract Costs, Estate Recovery

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375 Drior Voor A	nronviatio	on (Long Dill)							
Total Funds	\$700.000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt /	+		<del>\</del>		Ψ000,000		\$550,000		\$330,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
	·	<u> </u>	· · · · · · · · · · · · · · · · · · ·			<u></u>	, 4000,000		Ψοσο,σσο	
Total Appropriation										
Total Funds	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt /							•			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
<b>- -</b>										
Total Spending Authority / Red										
Total Funds	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$350,000		\$350,000		\$350,000		\$350,000	
Expenditures										
Total Funds	\$432,784	0.0	\$405,872	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$216,392		\$202,936		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	VZ.10,002		Ψ202,000		IN/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$216,392		\$202,936		N/A		N/A		N/A N/A	
	1 42.10,002		ψ202,930		I IV/A		1V/A		N/A	

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# (1) Executive Director's Office; (G) Recoveries and Recoupment Contract Costs, Estate Recovery

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$267,216	0.0	\$294,128	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	- 11/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$133,608		\$147,064		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$133,608		\$147,064		N/A		N/A		N/A	
Total Funda										
Total Funds	\$432,784	0.0	\$405,872	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$216,392		\$202,936		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$216,392		\$202,936		\$350,000		\$350,000		\$350,000	
Grand Total										
Total Funds	\$432,784	0.0	\$405,872	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>1</sup>	\$216,392		\$202,936		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$216,392		\$202,936		\$350,000		\$350,000		\$350,000	

<sup>&</sup>lt;sup>1</sup>The FY 2009-10 amount shall be from estate recoveries.

# (1) Executive Director's Office; Single Entry Point Administration

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375 Prior Year A	nnronriatio	n (Long Bill)							
Total Funds	\$53,000	0.0	\$53,000	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$26,500	0.0	\$26,500	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	╂
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	<del> </del> -
Cash Funds Exempt /					40		ΨΟ		ΨΟ	╂
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$26,500		\$26,500		\$0		\$0		\$0	
	- <del></del>	<u> </u>					ΨΟ Ι		ΨΟ	L
otal Appropriation										
Total Funds	\$53,000	0.0	\$53,000	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$26,500		\$26,500		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$26,500		\$26,500		\$0		\$0		\$0	<b>†</b>
										·
oll-forward	····	·								
Total Funds	\$0		(\$10,098)	0.0	N/A		N/A		N/A	
General Fund	\$0		(\$5,049)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$5,049)		N/A		N/A		N/A	
otal Spending Authority / Red	m., a.a.4									***************************************
Total Funds	\$53,000	0.0	\$42,902	0.0	\$0	0.0		2011	<b>A</b> A	
General Fund	\$26,500	0.0	\$21,451	0.0	\$0	0.0	\$0	0.0	\$0	<u> </u>
General Fund Exempt	\$20,500		\$21,451		\$0		\$0 *0		\$0	<u> </u>
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /	30		<u>\$0</u>		\$0		\$0		\$0	<u> </u>
Reappropriated Funds	\$0		<b>\$</b> 0	-	60		60		**	
Federal Funds	\$26,500				\$0		\$0 #0		\$0	<del> </del>
, vaviari i urius	<b>3∠0,300</b>		\$21,451		\$0		\$0		\$0	

# (1) Executive Director's Office; Single Entry Point Administration

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$46,060	0.0	\$0	0.0	N/A	N/A	N/A	N/A	NI/A	N 1 / A
General Fund	\$23,030		\$0	0.0	N/A	- IV/A	N/A	- N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /			<u> </u>		14/7		18//		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N1/A	
Federal Funds	\$23,030		\$0		N/A		N/A		N/A N/A	*****
				<u> </u>			[4/7]			
Under/(Over) Expenditures										
Total Funds	\$6,940	0.0	\$42,902	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,470		\$21,451		N/A		N/A	- 10/A	N/A	IV/A
General Fund Exempt	\$0		\$0		N/A	<del></del>	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	*****
Cash Funds Exempt /			<u> </u>				N/A		18/74	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,470		\$21,451		N/A		N/A		N/A	
			·	<u> </u>					N/A	
Total without Decision Items										
Total Funds	\$46,060	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$23,030		\$0		\$0		\$0	<del></del> ++	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							7			····
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$23,030		\$0		\$0		\$0		\$0	
			,	······································	·	L.L.	7		<u> </u>	
Grand Total										
Total Funds	\$46,060	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$23,030		\$0		\$0	<del></del>	\$0	<del></del>	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0	<del></del>	\$0		\$0 \$0	
Cash Funds Exempt /						<del></del>	- <del>- 40</del>	<del></del>	30	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$23,030		\$0		\$0		\$0		\$0	

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	FY 2006-07		FY 2007-08	8	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 0	8-1375, Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$23,012,942	0.0	\$21,694,358	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$5,461,205		\$5,228,133		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds Exempt /									Ψ0	
Reappropriated Funds	\$611,540		\$674,137		\$0		\$0		\$0	
Federal Funds	\$16,940,197		\$15,792,088		\$0		\$0		\$0	
R 07 163 UD 00 1005 (Agos	nov Cumplemental Dill				•		·,	· · · · · · · · · · · · · · · · · · ·		
B 07-163, HB 08-1285 (Ager Total Funds	\$3,175,635	0.0	\$0	0.0	NI/AT	NI/AT T	11/A	NI/AT T	1	
General Fund	\$818,869	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund Exempt	\$0,009		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /			<b>⊅</b> ∪		N/A		N/A		N/A	
Reappropriated Funds	\$6,615		\$0		N/A		N1/A		N.1/0	
Federal Funds	\$2,350,151		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
	······································		ΨΟ	LL	11//		14/74	L_L	IV/A	
3 07-239, HB 08-1375 (Long										
Total Funds	\$170,371	0.0	\$79,758	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$42,593		\$19,940		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$127,778		\$59,818		N/A		N/A		N/A	
3 06-1395 (Residential Child	I Haalth Care									
Total Funds		0011	<u> </u>							
General Fund	\$46,336	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund Exempt	\$11,584 \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	60		<b>*</b>							
Federal Funds	\$0 \$34,752		\$0		. \$0		\$0		\$0	
euerai i unus	\$34,752		\$0		\$0		\$0		\$0	

	FY 2006-0		FY 2007-0		FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-128 (Services for Disable	ed Under State Med	ical Assista	ince Program)							
Total Funds	\$73,279	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0	0.0	\$0	l – <sup>o</sup>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	-
Cash Funds Exempt /					**		40		ΨΟ	<b> </b>
Reappropriated Funds	\$18,319		\$0		\$0		\$0		\$0	
Federal Funds	\$54,960		\$0		\$0		\$0		\$0 \$0	
B 06-165 (Telemedicine Pilot	Drograma)							<del></del>		L
Total Funds	\$53,280	0.0	\$0	0.0	C 0	0011	Φ0			
General Fund	\$13,319	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	C
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0				\$0		\$0		\$0	
Cash Funds Exempt /	30		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		¢o.		0.0					
Federal Funds	\$39,961		\$0 \$0	<b> </b>	\$0		\$0		\$0	
1 odorat i unas	339,901		20		\$0		\$0		\$0	L
3 07-001 (Colorado Cares Rx	Program)									
Total Funds	\$79,927	0.0	\$368,971	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$79,927		\$0		\$0		\$0	0.0	\$0	— <sup>~</sup>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$368,971		\$0		\$0		\$0 \$0	
Cash Funds Exempt /			, , , , , , , , , , , , , , , , , , , ,				ΨΟ		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
		<u> </u>		L	3-1		<b>4</b> 0	LL_L	ΨΟ	L
3 07-002 (Extend Medicaid El										
Total Funds	\$34,650	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$8,663		\$0		\$0		\$0		\$0	
Federal Funds	\$25,987		\$0		\$0		\$0		\$0	-

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-097 (Reallocation of Toba	acco Settlement Fu	nds)								
Total Funds	\$0	0.0	\$91,980	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$32,193		\$0		\$0		\$0	
Federal Funds	\$0		\$59,787		\$0		\$0		\$0	
B 07-130 (Medical Homes for C	Children)									·····
Total Funds	Sniidren) \$0	0.0	\$56,400	0.0	\$0	0.0	\$0	0011	<b>Φ</b> Δ	
General Fund	\$0	0.0	\$14,100	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.
General Fund Exempt	\$0		\$14,100		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0		<b>⊅</b> U		ΦU		20		\$∪	ļ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$42,300		\$0		\$0 \$0		\$0 \$0	
	<u> </u>	<u> </u>	1 412,000	<u> </u>	1 ΨΟΙ		ΨΟ		ΨΟ	l
B 07-196 (Health Information T	echnology)									
Total Funds	\$0	0.0	\$94,500	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$23,625		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$70,875		\$0		\$0		\$0	
4-1-4										L
otal Appropriation Total Funds	T 600 040 400		400 00-00-							r
	\$26,646,420	0.0	\$22,385,967	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund Example	\$6,427,497	<b></b>	\$5,285,798		\$0		\$0		\$0	ļ
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds Cash Funds Exempt /	\$0		\$368,971		\$0		\$0		\$0	
Reappropriated Funds	CAE 407		*****				<u>.</u> .			
Federal Funds	\$645,137		\$706,330		\$0		\$0		\$0	
reueral rungs	\$19,573,786		\$16,024,868		\$0		\$0		\$0	

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	+	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-forward										
Total Funds	(\$396,027)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$131,970)		\$0		N/A		N/A		N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			· ·				14//	++	11/7	
Reappropriated Funds	(\$33,597)		\$0		N/A		N/A		N/A	
Federal Funds	(\$230,460)		\$0		N/A		N/A		N/A	
		······		·	4	L			1471	
Total Spending Authority / Re		,								
Total Funds	\$26,250,393	0.0	\$22,385,967	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,295,527		\$5,285,798		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$368,971		\$0		\$0		\$0	
Cash Funds Exempt /	*****									
Reappropriated Funds	\$611,540		\$706,330		\$0		\$0		\$0	
Federal Funds	\$19,343,326		\$16,024,868		\$0		\$0		\$0	
Expenditures										
Total Funds	\$26,018,831	0.0	\$21,612,572	0.0	N/A	N/A	NI/A I	NI/AT T	NI (A	21/0
General Fund	\$6,204,550	0.0	\$5,103,665	0.0	N/A	- IN/A	N/A N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0,103,003		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A  N/A		N/A	
Cash Funds Exempt /	<del>-</del>		ΨΟ		19/7		18/74		N/A	
Reappropriated Funds	\$596,657		\$690,794		N/A		N/A		N/A	
Federal Funds	\$19,217,624		\$15,818,113		N/A		N/A		N/A N/A	·
		<u> </u>	4,0,0,0,1,10	L	1 (4/7)		17/7]		IV/A	
Under/(Over) Expenditures										
Total Funds	\$231,562	0.0	\$773,395	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,977		\$182,133		N/A		N/A		N/A	***************************************
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$368,971		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$14,883		\$15,536		N/A		N/A		N/A	
Federal Funds	\$125,702		\$206,755		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$26,018,831	0.0	\$21,612,572	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,204,550		\$5,103,665		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					•				· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$596,657		\$690,794		\$0		\$0		\$0	
Federal Funds	\$19,217,624		\$15,818,113		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										***************************************
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$26,018,831	0.0	\$21,612,572	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,204,550		\$5,103,665		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$596,657		\$690,794		\$0		\$0		\$0	
Federal Funds	\$19,217,624		\$15,818,113		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	ı	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	·1375, Prior Year A	propriation	ı (Lona Bill)							
Total Funds	\$740,100	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$155,783		\$0		\$0		\$0		\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<u> </u>						ΨΟ		ΨΟ	
Reappropriated Funds	\$7,771		\$0		\$0		\$0		\$o	
Federal Funds	\$576,546		\$0		\$0		\$0		\$0	
00 07 000 110 00 1000 1				<u> </u>						l
SB 07-239, HB 08-1375 (Long E										
Total Funds	(\$170,603)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$41,371)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,791)		\$0		N/A		N/A		N/A	
Federal Funds	(\$127,441)		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$569,497	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,412		\$0		\$0		\$0 \$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /					ΨU		30		ąυ	
Reappropriated Funds	\$5,980		\$0		\$0		\$0		\$0	
Federal Funds	\$449,105		\$0		\$0		\$0		\$0 \$0	
		·				L.L.		L_L	Ψ	
Roll-forward										
Total Funds	(\$41,597)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$4,044)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$437)		\$0		N/A		N/A		N/A	
Federal Funds	(\$37,116)		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Гotal Spending Authority / Rec	quest									
Total Funds	\$527,900	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,368		\$0		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	<u> </u>	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					, ,			<del></del>	· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$5,543		\$0		\$0		\$0		\$0	
Federal Funds	\$411,989		\$0		\$0		\$0		\$0	
				<u> </u>	4					<u> </u>
Expenditures										
Total Funds	\$357,379	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,284		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,672		\$0		N/A		N/A		N/A	
Federal Funds	\$281,423		\$0		N/A		N/A		N/A	
Hardwall O. J. D							`		***************************************	71
Jnder/(Over) Expenditures Total Funds	T 6470 F04									
General Fund	\$170,521	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$38,084		\$0		N/A		N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
•										
Reappropriated Funds	\$1,871		\$0		N/A		N/A		N/A	
Federal Funds	\$130,566		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$357,379	0.0	\$0	0.0	\$0	0.0	\$0	0.0	***	
General Fund	\$72,284	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0
General Fund Exempt	\$0	<del>-                                    </del>	\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0	<del></del>	\$0 \$0		\$0		\$0 \$0		\$0 \$0	***************************************
Cash Funds Exempt /	1		- 40		30		<u> </u>		<b>\$</b> U	
Reappropriated Funds	\$3,672		\$0		\$0		\$0		<b>#</b> 0	
Federal Funds	\$281,423		\$0 \$0		\$0				\$0	
	Ψ <u></u> 201, <del>4</del> 23		<b>\$</b> U		1 20		\$0		\$0	

	FY 2006-07 Actuals	FTE	FY 2007-08	FTE	FY 2008-09 Appropriated	FTE	FY 2008-09 Estimate	FTE	FY 2009-10 Request	) FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A	11/7	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /					13/1		WA.		<b>40</b>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total						<del></del>		· · · · · · · · · · · · · · · · · · ·		
Total Funds	\$357,379	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$72,284		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							Ψ0		40	
Reappropriated Funds	\$3,672		\$0		\$0		\$0		\$0	
Federal Funds	\$281,423		\$0		\$0		\$0		\$0	

(1) Executive Director's Office; Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year A	ppropriatio	n (Long Bill)							
Total Funds	\$312,900	0.0	\$312,900	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,225		\$78,225	9.0	\$0	<del>- "                                    </del>	\$0		\$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds Exempt /			7-						<del></del>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$234,675		\$234,675		\$0		\$0		\$0	
								<del></del>		1
B 07-163, HB 08-1285 (Agency										
Total Funds	\$1,900	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$475		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,425		\$0		N/A		N/A		N/A	
adal Ammanutation										
otal Appropriation Total Funds	\$314,800	0.0	\$312,900	0.0		0011	# A T	0011	#0	
General Fund	\$78,700	0.0	\$312,900 \$78,225	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.
General Fund Exempt	\$10,700	+	\$76,225		\$0		\$0 \$0		\$0	
Cash Funds	\$0	<del>                                     </del>	\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	40		<b>4</b> 0		<b>3</b> 0	++	\$U		\$0	
Reappropriated Funds	\$0		\$0		\$0		60		¢ o	
Federal Funds	\$236,100	<del>                                     </del>	\$234,675		\$0		\$0 \$0		\$0 \$0	
	<b>4230,100</b>	<u> </u>	Ψ204,073	L	J 30 J		30		ψU	<u> </u>
oll-forward										
Total Funds	\$0		(\$13,300)	0.0	N/A	T	N/A	T	N/A	T
General Fund	\$0		(\$3,325)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	<del>-      </del>	N/A		N/A	
Cash Funds Exempt /			<u> </u>		1,77				14// (	<del>                                     </del>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
	\$0	1	ΨΟ	l 1	1 11/1	1 1	13773	1 1	13/7	i

(1) Executive Director's Office; Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$314,800	0.0	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,700		\$74,900		\$0	<del></del>	\$0	<del></del>	\$0	0,0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$236,100		\$224,700		\$0		\$0		\$0	
		<del></del>		L	1-1					
xpenditures										
Total Funds	\$314,800	0.0	\$299,600	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$78,700		\$74,900		N/A		N/A	<del></del>	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										·····
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$236,100		\$224,700		N/A		N/A		N/A	
					<u> </u>	····	<u></u>			
nder/(Over) Expenditures Total Funds	7 **				·					
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederal runds	\$0		\$0		N/A		N/A		N/A	
otal without Decision Items										
Total Funds	\$314,800	0.0	¢200 c00	001	T 65 T	0011				
General Fund	\$78,700	0.0	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$78,700		\$74,900		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	20		\$0		\$0		\$0		\$0	
Reappropriated Funds	**									
Federal Funds	\$0		\$0		\$0		\$0		\$0	····
r euerai Fulius	\$236,100		\$224,700		\$0		\$0		\$0	

(1) Executive Director's Office; Health Insurance Portability and Accountability Act of 1996 (HIPAA) Web Portal Maintenance

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	•	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total								<u></u>	-	
Total Funds	\$314,800	0.0	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,700		\$74,900		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					,					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$236,100		\$224,700		\$0		\$0		\$0	

# (1) Executive Director's Office; HIPAA National Provider Identifier Assessment and Implementation

	FY 2006-07		FY 2007-0		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ar	propriation	ı (Lona Bill)							
Total Funds	\$690,962	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$167,558		\$0	0.0	\$0	<del></del>	\$0	- 0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /			Ψ.		ΨΟ		Ψ0		<b>Φ</b> υ	
Reappropriated Funds	\$7,255		\$0		\$0		\$0		\$0	
Federal Funds	\$516,149		\$0		\$0		\$0 \$0		\$0 \$0	
				······································					ΨΟ Ι	
SB 07-163, HB 08-1285 (Agenc										
Total Funds	\$1,339,621	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$43,475		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									)	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,296,146		\$0		N/A		N/A		N/A	
						······································	<u></u>	······································		
otal Appropriation										
Total Funds	\$2,030,583	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$211,033		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$7,255		\$0		\$0		\$0		\$0	
Federal Funds	\$1,812,295		\$0		\$0		\$0		\$0	
otal Spending Authority / Red	nuoet									
Total Funds	\$2,030,583	0.0	\$0	0.0	60 [					
General Fund	\$211,033		\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	30		<b>3</b> 0		\$0		\$0		\$0	
Reappropriated Funds	\$7,255		¢^							
Federal Funds	\$1,812,295		\$0 \$0		\$0		\$0		\$0	
L. Warrett Gilde	1 \$1,012,293		\$0		\$0		\$0		\$0	

# (1) Executive Director's Office; HIPAA National Provider Identifier Assessment and Implementation

	FY 2006-07	-	FY 2007-0	8	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,030,583	0.0	\$0	0.0	N/AT	N/A	N/A	N/A	N/A	N/A
General Fund	\$211,033		\$0	0.0	N/A	- 11//1	N/A	<del>- 11/A   </del>	N/A	14/74
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	<del></del>	N/A		N/A N/A	
Cash Funds Exempt /					14/71		18/7	++	19/74	
Reappropriated Funds	\$7,255		\$0		N/A		N/A		N/A	
Federal Funds	\$1,812,295		\$0		N/A		N/A		N/A	***************************************
Under ((Occas) Francis				······						
Under/(Over) Expenditures Total Funds										
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$2,030,583	0.0	\$0	0.0	- <del> </del>	0011				
General Fund	\$211,033	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		<b>3</b> 0		20		\$0		\$0	
Reappropriated Funds	\$7,255		\$0		60					
Federal Funds	\$1,812,295		\$0 \$0		\$0 \$0		\$0 \$0		\$0	
	V1,012,200	L_L	<b>4</b> 0	L	\$0		\$U [		\$0	
Grand Total										
Total Funds	\$2,030,583	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$211,033		\$0		\$0		\$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /							40		<b>3</b> 0	
Reappropriated Funds	\$7,255		\$0		\$0		\$0		\$0	
Federal Funds	\$1,812,295		\$0		\$0		\$0		\$0 \$0	

# (1) Executive Director's Office; Disability Determination Services

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	•	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriatio	n (Long Bill)							
Total Funds	\$1,173,662	0.0	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$581,831		\$581,831		\$0	0.0	\$0 \$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	├
Cash Funds Exempt /			7-		-		Ψ0		ΨΟ	<del> </del>
Reappropriated Funds	\$5,000		\$5,000		\$0		\$0		\$0	
Federal Funds	\$586,831		\$586,831		\$0		\$0 \$0		\$0 \$0	<del> </del>
otal Appropriation					<u> </u>	L				I
Total Funds	\$1,173,662	0.0	\$1,173,662	0.0	T 60 T	0011	**			T ===
General Fund	\$581,831	0.0	\$581,831	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	C
General Fund Exempt	\$0		\$301,031		\$0				\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	<u> </u>
Cash Funds Exempt /	40		ΨU		<b>3</b> υ		\$0		\$0	ļ
Reappropriated Funds	\$5,000		\$5,000		\$0		\$0		<b>¢</b> 0	
Federal Funds	\$586,831		\$586,831		\$0		\$0 \$0		\$0 \$0	<del> </del>
otal Spending Authority / Red Total Funds	quest \$1,173,662		£4.472.000 l							*
General Fund	\$581,831	0.0	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund Exempt	\$301,031		\$581,831		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	30		\$U		\$0		\$0		\$0	
Reappropriated Funds	\$5,000		¢= 000							
Federal Funds	\$586,831		\$5,000 \$586,831		\$0 \$0		\$0		\$0	
. Colorar Lando	1 \$300,031	L	\$300,031		<u> </u>		\$0	1_1	\$0	L
penditures	-									
Total Funds	\$1,173,662	0.0	\$1,173,662	0.0	N/A	N/A	N/A	N/A	N/A	l i
General Fund	\$581,831		\$581,831		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000		\$5,000		N/A		N/A		N/A	
Federal Funds	\$586,831		\$586,831		N/A		N/A		N/A	

# (1) Executive Director's Office; Disability Determination Services

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	<del>- 10/7- </del>	N/A	- IV/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /			<b>Y</b> -				NA		IN/A	
Reappropriated Funds	\$0		<b>\$0</b>		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	
					1		14/7]		IVA)	
Total without Decision Items										
Total Funds	\$1,173,662	0.0	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$581,831		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							, in the second second		Ψυ	
Reappropriated Funds	\$5,000		\$5,000		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$586,831		\$586,831		\$0		\$0		\$0	
			·		<u> </u>		· · · · · · · · · · · · · · · · · · ·		<del></del>	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									<b>V</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	<del> </del>	\$0	
One and Table					<u> </u>	·		L_L		
Grand Total										
Total Funds	\$1,173,662	0.0	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$581,831		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							i i			
Reappropriated Funds	\$5,000		\$5,000		\$0		\$0		\$0	
Federal Funds	\$586,831		\$586,831		\$0		\$0		\$0	

## (1) Executive Director's Office; Nursing Home Preadmission & Resident Assessments

	FY 2006-0		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	-1375, Prior Year A	ppropriatio	n (Lona Bill)							
Total Funds	\$1,010,040		\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$252,510		\$252,510		\$0		\$0		\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	├─
Cash Funds Exempt /			,				40		ΨΟ	<del> </del>
Reappropriated Funds	\$0	}	\$0		\$0		\$0		\$0	
Federal Funds	\$757,530		\$757,530		\$0		\$0		\$0	<del> </del>
4-1-4				<u> </u>						L
otal Appropriation Total Funds	\$1,010,040	0.0	£4.040.040		T					
General Fund	\$1,010,040	0.0	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$252,510	<del>  </del>	\$252,510		\$0		\$0		\$0	
Cash Funds	\$0	<del>  </del>	\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	40	<del>  -</del>	<u>\$0</u>		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		60				•	
Federal Funds	\$757,530		\$757,530		\$0 \$0		\$0 \$0		\$0 \$0	
	1, 3,,,,,,	L	Ψ107,000	L	1 40 1		30		ΨU	L
otal Spending Authority / Re										
Total Funds	\$1,010,040	0.0	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	1
General Fund	\$252,510		\$252,510		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Exempt /										<b>†</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$757,530		\$757,530		\$0		\$0		\$0	
openditures										
Total Funds	\$879,481	0.0	\$853,852	0.0	N/A	N/A	N/A	N/A	NI/A	
General Fund	\$219,870	0.0	\$213,463	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A N/A				N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	1		ΨΟ		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N1/A	
Federal Funds	\$659,611		\$640,389		N/A N/A		N/A N/A		N/A	ļ
	1 4000,011		φυ <del>4</del> υ,309		I IV/A	L_L	N/A]		N/A	

## (1) Executive Director's Office; Nursing Home Preadmission & Resident Assessments

_	FY 2006-07	,	FY 2007-08	<b>;</b>	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$130,559	0.0	\$156,188	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,640		\$39,047		N/A		N/A		N/A	1402
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	·····
Cash Funds Exempt /								++		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$97,919		\$117,141		N/A		N/A		N/A	
		LL.		L						
Total without Decision Items										
Total Funds	\$879,481	0.0	\$853,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$219,870		\$213,463		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							•			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$659,611		\$640,389		\$0		\$0		\$0	
			<u> </u>		<u> </u>			L		
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									, -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$879,481	0.0	\$853,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$219,870		\$213,463		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$659,611		\$640,389		\$0		\$0		\$0	

## (1) Executive Director's Office; School District Eligibility Determination

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$0		\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$79,269		\$0	<del></del>	\$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	<del> </del>
Cash Funds Exempt /					Ψ		ΨΟ		ΨΟ	├
Reappropriated Funds	\$0		\$25,854		\$0		\$0		\$0	
Federal Funds	\$0		\$122,169		\$0		\$0		\$0 \$0	-
									***	<b></b>
otal Appropriation Total Funds	T &0	T 0011	6007.000							,
General Fund	\$0		\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund Exempt	\$0		\$79,269		\$0		\$0		\$0	<u></u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
•										
Reappropriated Funds	\$0		\$25,854		\$0		\$0		\$0	
Federal Funds	\$0	<u> </u>	\$122,169		\$0		\$0		\$0	
otal Spending Authority / Req	uoet									
Total Funds	\$0	0.0	\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	T (
General Fund	\$0		\$79,269		\$0	0.0	\$0 \$0	- 0.0	\$0 \$0	'
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0	<del></del>	\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /	Y	1	Ψ0		<b>40</b>		ΨU		20	<u> </u>
Reappropriated Funds	\$0		\$25,854		\$0		<b>\$0</b>		\$0	
Federal Funds	\$0	1	\$122,169		\$0 \$0		\$0 \$0		\$0 \$0	<del> </del>
		<u> </u>	<del>+,</del>		ΨΟ 1		40			<u> </u>
penditures										
Total Funds	\$0		\$223,821	0.0	N/A	N/A	N/A	N/A	N/A	<u> </u>
General Fund	\$0		\$77,781		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds	\$0		\$0		N/A		N/A	<u></u>	N/A	<b>-</b>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$25,736		N/A		N/A		N/A	
ederal Funds	\$0		\$120,304		N/A		N/A		N/A	<del>                                     </del>

# (1) Executive Director's Office; School District Eligibility Determination

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$3,471	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,488		N/A	-17/	N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	·						N/A		IN/A	
Reappropriated Funds	\$0		\$118		N/A		N/A		N/A	
Federal Funds	\$0		\$1,865		N/A		N/A		N/A	
									N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$223,821	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$77,781		\$0		\$0	<del></del>	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds	\$0		\$0		\$0		\$0	<del></del>	\$0	
Cash Funds Exempt /							¥ 1			
Reappropriated Funds	\$0		\$25,736		\$0		\$0		\$0	
Federal Funds	\$0		\$120,304		\$0		\$0		\$0	
				***************************************	<u> </u>			L-L		
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<del>~~~~</del>
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
					1	·····			1.	
Grand Total										
Total Funds	\$0	0.0	\$223,821	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$77,781		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	-									***************************************
Reappropriated Funds	\$0		\$25,736		\$0		\$0		\$0	
Federal Funds	\$0		\$120,304		\$0		\$0		\$0	

# (1) Executive Director's Office; Early and Periodic Screening, Diagnosis, and Treatment Program

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	1375 Prior Vear A	anronriatio	n (Long Pill)							
Total Funds	\$2,468,383	0.0	\$2,468,383	0.0	\$0	0.0	\$0	0.0	eo 1	0.0
General Fund	\$1,234,192	0.0	\$1,234,192	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /			ΨΟ		ΨΟ		Φ0		Φ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,234,191		\$1,234,191		\$0		\$0		\$0	·····
		·····		<b></b>	<u> </u>	L			<u> </u>	
Total Appropriation										
Total Funds	\$2,468,383	0.0	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,234,192		\$1,234,192		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,234,191		\$1,234,191		\$0		\$0		\$0	
Total Committee Authority / D										
Total Spending Authority / Red Total Funds		0011	40.400.000		T					
General Fund	\$2,468,383	0.0	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$1,234,192		\$1,234,192		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
	40		4 -							
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederai runus	\$1,234,191		\$1,234,191		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,444,273	0.0	\$2,452,946	0.0	N/A	N/A	NI/A I	NI/AT T		11/0
General Fund	\$1,222,137	0.0	\$1,226,473	0.0	N/A N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$1,220,473		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	1		ΨΟ		IV/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,222,136		\$1,226,473		N/A		N/A N/A		N/A N/A	
	_ Ψ1,222,100		Ψ1,220,473		I N/A		N/A		N/A	

## (1) Executive Director's Office; Early and Periodic Screening, Diagnosis, and Treatment Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$24,110	0.0	\$15,437	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,055		\$7,719		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$12,055		\$7,718		N/A		N/A		N/A	
Total without Decision Items				<b></b>						-
Total Funds	\$2,444,273	0.0	\$2,452,946	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,222,137		\$1,226,473		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,222,136		\$1,226,473		\$0		\$0		\$0	
Grand Total										
Total Funds	\$2,444,273	0.0	\$2,452,946	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,222,137		\$1,226,473		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,222,136		\$1,226,473		\$0		\$0		\$0	

## (1) Executive Director's Office; S.B. 97-05 Enrollment Broker

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-1385, SB 07-239, HB 08-	-1375, Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$942,784	0.0	\$700,000	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$437,878		\$316,486		\$0	<del></del>	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					T -					
Reappropriated Funds	\$33,514		\$33,514		\$0		\$0		\$0	
Federal Funds	\$471,392		\$350,000		\$0		\$0		\$0	
D 07 469 11D 00 4005 (A	0 1 1 5 1								***************************************	
B 07-163, HB 08-1285 (Agenc Total Funds			A057 110		1				Y	
General Fund	\$0 \$0	0.0	\$257,418	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund Exempt	\$0		\$128,709		N/A		N/A		N/A	
Cash Funds			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	60		<b>A</b> O							
Federal Funds	\$0 \$0		\$0 \$128,709		N/A		N/A		N/A	
r ederai i unus	1 20		\$128,709		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long E	Bill Add-ons)									
Total Funds	\$0	0.0	\$2,200	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$1,100		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	11	N/A	
Federal Funds	\$0		\$1,100		N/A		N/A		N/A	
-1-1-4						***************************************				
otal Appropriation	1							·····		
Total Funds	\$942,784	0.0	\$959,618	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$437,878		\$446,295		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	200									
Reappropriated Funds	\$33,514		\$33,514		\$0		\$0		\$0	
Federal Funds	\$471,392		\$479,809		\$0		\$0		\$0	

## (1) Executive Director's Office; S.B. 97-05 Enrollment Broker

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$942,784	0.0	\$959,618	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$437,878		\$446,295		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							7	++		
Reappropriated Funds	\$33,514		\$33,514		\$0		\$0		\$0	
Federal Funds	\$471,392		\$479,809		\$0		\$0		\$0	
					····		· · · · · · · · · · · · · · · · · · ·			L
Expenditures										
Total Funds	\$860,786	0.0	\$957,418	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$411,485		\$445,195		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$18,908		\$33,514		N/A		N/A		N/A	
Federal Funds	\$430,393		\$478,709		N/A		N/A		N/A	
Handarii Overa Francis dit										MIPS 1774-1474-1474-1474-1474-1474-1474-1474
Under/(Over) Expenditures Total Funds	\$81,998	0.0	\$2,200	0.0	N/A	N/A	N/A	N/A	DI/A	31/4
General Fund	\$26,393	0.0	\$1,100	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$1,100		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<u> </u>		- U		IN/A		IN/A		N/A	
Reappropriated Funds	\$14,606		\$0		N/A		N/A		N/A	
Federal Funds	\$40,999		\$1,100		N/A		N/A N/A		N/A N/A	
	1 10,000		Ψ1,100	<u> </u>	14/74		IV/A		N/A	
Total without Decision Items										
Total Funds	\$860,786	0.0	\$957,418	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$411,485		\$445,195	0.0	\$0	<del>- 0.0</del>	\$0		\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0	-	\$0		\$0 \$0	
Cash Funds Exempt /				-					υψ	
Reappropriated Funds	\$18,908		\$33,514		\$0		\$o		\$0	
Federal Funds	\$430,393		\$478,709		\$0		\$0		\$0 \$0	
<del></del>		<u> </u>	T 1. 0,1 3V	LL	1 40 1		Ψ0 ]	L_L	ΨU	L

#### (1) Executive Director's Office; S.B. 97-05 Enrollment Broker

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$860,786	0.0	\$957,418	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$411,485		\$445,195		\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds Exempt /					¥0		40			<b></b>
Reappropriated Funds	\$18,908		\$33,514		\$0		\$0		\$0	
Federal Funds	\$430,393		\$478,709		\$0		\$0		\$0	

### (1) Executive Director's Office; Acute Care Utilization Review

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	1375 Prior Voor A	nnronriatio	un /Long Dill)							
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	\$0	0.0	\$0	0.0	ድል	
General Fund	\$344,703	0.0	\$344,703	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	**		ΨΟ		ΨΟ		Ψ0		Φ0	
Reappropriated Funds	\$17,245		\$17,245		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$1,013,958		\$0		\$0 \$0		\$0 \$0	
		L	7.,5.,0,0		Ψ Ψ		ΨΟ		ΨΟ	
Total Appropriation										
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$344,703		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·			
Reappropriated Funds	\$17,245		\$17,245		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$1,013,958		\$0		\$0		\$0	
Total Spending Authority / Red										
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$344,703		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$17,245		\$17,245		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$1,013,958		\$0		\$0		\$0	
Francisco										
Expenditures	T									
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$326,732		\$326,732		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,245		\$17,245		N/A		N/A		N/A	
Federal Funds	\$1,031,929		\$1,031,929		N/A		N/A		N/A	

## (1) Executive Director's Office; Acute Care Utilization Review

	FY 2006-07	•	EV 2007 00	,	EV 0000 00		E) / 0000 0			
			FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,971		\$17,971		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$17,971)		(\$17,971)		N/A		N/A		N/A	
					1	L			1	
Total without Decision Items										
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$326,732		\$326,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							<b>Y</b>		1	
Reappropriated Funds	\$17,245		\$17,245		\$0		\$0		\$0	
Federal Funds	\$1,031,929		\$1,031,929		\$0		\$0		\$0	
			<u></u>						<u> </u>	
Grand Total										
Total Funds	\$1,375,906	0.0	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$326,732		\$326,732		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							Y Y		<del>                                     </del>	
Reappropriated Funds	\$17,245		\$17,245		\$0		\$0		\$0	
Federal Funds	\$1,031,929		\$1,031,929		\$0		\$0		\$0	

### (1) Executive Director's Office; Long-Term Care Utilization Review

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375 Prior Vear A	nnronriatio	n (Long Rill)							
Total Funds	\$1,744,966	0.0	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$598,813	0.0	\$598,813	0.0	\$0		\$0 \$0	0.0	\$0 \$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0	<del> </del>	\$0 \$0	
Cash Funds Exempt /			<u> </u>		ΨΟ		ΨΟ	<del> </del>	<del>0</del>	
Reappropriated Funds	\$38,429		\$38,429		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$1,107,724		\$0		\$0		\$0	
•		*		<u> </u>	<u> </u>			lll		L
otal Appropriation Total Funds	T 64 744 000		A = 11					т		
General Fund	\$1,744,966	0.0	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0
	\$598,813		\$598,813		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0	ļl. ļ	\$0	
	****		***							
Reappropriated Funds Federal Funds	\$38,429		\$38,429		\$0		\$0		\$0	
rederal rulius	\$1,107,724	<u> </u>	\$1,107,724		\$0		\$0	<u> </u>	\$0	
otal Spending Authority / Re	auest									
Total Funds	\$1,744,966	0.0	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$598,813		\$598,813		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$0		\$0	†	\$0	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·						<u> </u>	
Reappropriated Funds	\$38,429		\$38,429		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$1,107,724		\$0		\$0		\$0	
vo anditura										·
xpenditures Total Funds	04 740 400		M 711000			577.5				
General Fund	\$1,719,438	0.0	\$1,744,966	0.0	N/A	N/A	N/A		N/A	١
	\$423,647		\$571,567		N/A		N/A	11_1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds From t /	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	000.400		A							
Reappropriated Funds	\$38,429		\$38,429		N/A		N/A		N/A	
Federal Funds	\$1,257,362		\$1,134,970		N/A		N/A		N/A	

#### (1) Executive Director's Office; Long-Term Care Utilization Review

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$25,528	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$175,166		\$27,246		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$149,638)		(\$27,246)		N/A		N/A		N/A	
Total without Decision Items Total Funds	\$1,719,438	0.0	\$1,744,966	0.0	\$0	0.0	<b>eo</b> 1	00	l ¢o l	
		······································								
General Fund	\$423,647	0.0	\$1,744,966	0.0	\$0	0.0	\$0 *0	0.0	\$0	0.0
General Fund Exempt	\$0		\$071,367		\$0		\$0 60		\$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	40				<u>\$0</u>		\$0		\$0	
Reappropriated Funds	\$38,429		\$38,429		\$0		\$0		\$0	
Federal Funds	\$1,257,362		\$1,134,970		\$0		\$0		\$0	
Grand Total										**************************************
Total Funds	\$1,719,438	0.0	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$423,647		\$571,567		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$38,429		\$38,429		\$0		\$0		\$0	1
Federal Funds	\$1,257,362		\$1,134,970		\$0		\$0		\$0	

#### (1) Executive Director's Office; Drug Utilization Review

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	·1375, Prior Year A	opropriatio	n (Lona Bill)							
Total Funds	\$372,025	0.0	\$287,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$90,256		\$71,798		\$0	<del></del>	\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	<u>-</u>	\$0		\$0 \$0	
Cash Funds Exempt /							•		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$281,769		\$215,395		\$0		\$0		\$0 \$0	
D 07 409 UD 00 400# (*					•				· · · · · · · · · · · · · · · · · · ·	L
B 07-163, HB 08-1285 (Agenc) Total Funds					·					
	\$0	0.0	(\$61,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$45,536		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$106,536)		N/A		N/A		N/A	
B 07-1021 (Prescription Drug (	Canaumar Informat	on and Ta	mlamia al Assistano	0 - ()						
Total Funds	\$0	0.0		0.0 T	T 60 I	0011	40 T		<b>#</b> 0 1	
General Fund	\$0	0.0	\$16,950 \$4,238	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0		\$0	
Cash Funds Exempt /	Ψ <u></u>		ΨU		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		<b>60</b>		0.0	
Federal Funds	\$0		\$12,712		\$0		\$0 \$0		\$0 \$0	
1 333.41 41.03	Ψ0	L	\$12,712		] \$0]		\$0 ]		\$0	
otal Appropriation										
Total Funds	\$372,025	0.0	\$243,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$90,256		\$121,572		\$0	<del></del>	\$0		\$0	0.1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							Ψ0		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$281,769		\$121,571		\$0		\$0 \$0		\$0 \$0	ì

### (1) Executive Director's Office; Drug Utilization Review

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$372,025	0.0	\$243,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$90,256		\$121,572		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$281,769		\$121,571		\$0		\$0		\$0	
	<u> </u>	<u> </u>		<u> </u>	1 401				Ψ0 <sub>1</sub>	
Expenditures										
Total Funds	\$291,438	0.0	\$226,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,859		\$113,059		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			7.7		1777		10/1		14/73	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$218,579		\$113,059		N/A		N/A		N/A	
		····		L						
Under/(Over) Expenditures										
Total Funds	\$80,587	0.0	\$17,025	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,397		\$8,513		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	<u></u>	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$63,190		\$8,512		N/A		N/A		N/A	
		L	······································	L	1				1477	***************************************
Total without Decision Items										
Total Funds	\$291,438	0.0	\$226,118	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$72,859		\$113,059		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									ΨΟ	
Reappropriated Funds	\$0		\$0		\$0	-	\$0		\$o	
Federal Funds	\$218,579		\$113,059		\$0		\$0		\$0 \$0	

### (1) Executive Director's Office; Drug Utilization Review

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A	747-4	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total					4.			LL		
Total Funds	\$291,438	0.0	\$226,118	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$72,859		\$113,059		\$0		\$0	<del></del>	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	<del></del>	\$0		\$0	
Cash Funds Exempt /					<b>,</b>		40		<b>4</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0 <b> </b>		\$0	
Federal Funds	\$218,579		\$113,059		\$0		\$0		\$0	

### (1) Executive Director's Office; External Quality Review

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	Э	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriatio	n (Lona Bill)							
Total Funds	\$812,193		\$812,193	0.0	\$0	0.0	\$0	0.0	\$0	1 0
General Fund	\$203,048		\$203,048	<del></del>	\$0		\$0		\$0 \$0	+
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	1
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	┼──
Cash Funds Exempt /			1		Ψ σ		ΨΟ		ΨΟ	╁──
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$609,145		\$609,145		\$0		\$0		\$0	$\dagger$
								LL_L		ــــــــــــــــــــــــــــــــــــــ
3 07-211 (Improving Health Ca		T	***************************************							
Total Funds	\$0	0.0	\$70,000	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$17,500		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	П
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$52,500		\$0		\$0		\$0	
tal Ammunuintinu										
tal Appropriation Total Funds	\$812,193	0.0	\$882,193	0.0	<b>CO</b>	0.0	60			1
General Fund	\$203,048	0.0		0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$203,048		\$220,548 \$0		\$0		\$0		\$0	-
Cash Funds	\$0	-	\$0 \$0		\$0 \$0		\$0		\$0	-
Cash Funds Exempt /	30		<u>\$0</u>		\$0		\$0		\$0	-
Reappropriated Funds	\$0		\$0		60		60		**	
Federal Funds	\$609,145		\$661,645		\$0 \$0		\$0		\$0	-
ederar runus	1 \$609,145		\$001,045		\$0		\$0		\$0	<u></u>
tal Spending Authority / Req	ıuest									
Total Funds	\$812,193	0.0	\$882,193	0.0	\$0	0.0	\$0	0.0	\$0	I
General Fund	\$203,048		\$220,548		\$0		\$0		\$0	+
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	+
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	+-
Cash Funds Exempt /		<del>                                     </del>	Ψ.						<b>40</b>	$\vdash$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$609,145	<del>                                     </del>	\$661,645		\$0		\$0 \$0		\$0 \$0	<del> </del>

### (1) Executive Director's Office; External Quality Review

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$807,832	0.0	\$805,955	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$201,958		\$201,489		N/A	<del></del>	N/A		N/A	, ,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			7		,					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$605,874		\$604,466		N/A		N/A		N/A	
Under (Occas) Francis III						~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				
Under/(Over) Expenditures Total Funds	64.064	0011	<b>A</b> 70.000	- A A T						
General Fund	\$4,361	0.0	\$76,238	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$1,090		\$19,059		N/A		N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A		N/A	···
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
•			<b>.</b> -							
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederai runds	\$3,271		\$57,179		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$807,832	0.0	\$805,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,958		\$201,489	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	***		Ψ0		30		φυ		<b>Ψ</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$o	
Federal Funds	\$605,874		\$604,466		\$0		\$0		\$0	
	<u></u>	L11					<u> </u>		<u> </u>	
G <u>rand Total</u>										
Total Funds	\$807,832	0.0	\$805,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,958		\$201,489		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	+	\$0		\$0	
Cash Funds Exempt /						++		++	•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$605,874		\$604,466		\$0	<del></del>	\$0		\$0	

## (1) Executive Director's Office; Mental Health External Quality Review

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385 SB 07-230 HB 08	1275 Drior Voor A	nnenniati	(Lama DIII)							
HB 06-1385, SB 07-239, HB 08- Total Funds	\$352,807	0.0	\$352,807	0.0	\$0	0011	00.1	- 2211	<b>A a</b> 1	
General Fund	\$88,202	0.0	\$88,202	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$00,202		\$0		\$0		\$0	
Cash Funds	\$0	<del>  -</del>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ0	<del>  -</del>	ΨΟ		Φ0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		<b>60</b>	
Federal Funds	\$264,605		\$264,605		\$0		\$0 \$0		\$0 \$0	
•	1 - 1	LL	φ201,000	L	Ι ΨΟ [		Φ0		<u> </u>	
Total Appropriation										
Total Funds	\$352,807	0.0	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$88,202		\$0	<del></del> ++	\$0	<del></del>	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							<u> </u>		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0	***	\$0		\$0	
Federal Funds	\$264,605		\$264,605		\$0		\$0		\$0	
					<u> </u>	L				
Total Spending Authority / Red										
Total Funds	\$352,807	0.0	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$88,202		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$264,605		\$264,605		\$0		\$0		\$0	
Francisco di Constanti						······································		·	***************************************	
Expenditures	T	<b>,</b>			•					
Total Funds	\$352,654	0.0	\$352,654	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,164		\$88,164		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$264,490		\$264,490		N/A		N/A		N/A	

## (1) Executive Director's Office; Mental Health External Quality Review

	FY 2006-07	•	FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$153	0.0	\$153	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38		\$38		N/A		N/A	<del>-                                    </del>	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$115		\$115		N/A		N/A		N/A	
		······································		L	k	L_L				
<b>Total without Decision Items</b>										
Total Funds	\$352,654	0.0	\$352,654	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,164		\$88,164		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									***	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$264,490		\$264,490		\$0		\$0		\$0	
	***************************************	······································			<u> </u>		, - <u>, - 1</u>		I	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	***************************************
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	···
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									7	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		······································			<u> </u>	L_L	<u> </u>			
Grand Total										
Total Funds	\$352,654	0.0	\$352,654	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,164		\$88,164		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$264,490		\$264,490		\$0		\$0		\$0	

## (1) Executive Director's Office; Nursing Facility Audits

	FY 2006-0		FY 2007-08	3	FY 2008-09	1	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375 Prior Vear A	nnronriatio	un (Long Pill)							
Total Funds	\$1,097,500	0.0	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0 ]	0.0
General Fund	\$548,750	0.0	\$548,750	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /			**		40		ΨO		φ0	
Reappropriated Funds	\$0		\$0		\$0		\$0 <b> </b>		\$0	
Federal Funds	\$548,750		\$548,750		\$0		\$0 \$0		\$0 \$0	
		I		L		L	Ψ 1		ΨΟ	
Total Appropriation										
Total Funds	\$1,097,500	0.0	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$548,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	-	\$0		\$0		\$0	
Cash Funds Exempt /							, ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$548,750		\$548,750		\$0		\$0		\$0	
Total Spending Authority / Red										
Total Funds	\$1,097,500	0.0	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$548,750		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$548,750		\$548,750		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,095,396	0.0	¢4.007.400	0.01	NI/A I	NI/AT T	NI/A I			
General Fund	\$547,698	0.0	\$1,097,496 \$548,748	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$047,098		\$546,748		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds Exempt /	<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>		\$0		N/A		N/A		N/A	<del></del>
Reappropriated Funds	\$0		\$0		NI/A		<b>3.1/</b> 0			
Federal Funds	\$547,698		\$548,748		N/A		N/A		N/A	
i odorari unas	1 9047,090		\$040,748		N/A		N/A		N/A	

### (1) Executive Director's Office; Nursing Facility Audits

	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,104	0.0	\$4	0.0	N/A	N/A	NIA	- N/A		
General Fund	\$1,052	- 0.0	\$2	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$2 \$0		N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	YY		40		IN/A		IN/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	-
Federal Funds	\$1,052		\$2		N/A		N/A		N/A N/A	
			<u> </u>	<b>L</b>	IV/A		IN/A]		N/A	
Total without Decision Items										
Total Funds	\$1,095,396	0.0	\$1,097,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$547,698		\$548,748		\$0		\$0	<del>-                                    </del>	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							- Y		- 40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$547,698		\$548,748		\$0		\$0		\$0	
			<u> </u>		· · · · · · · · · · · · · · · · · · ·		3.1	L		
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						***************************************	***************************************		······································	
Grand Total										
Total Funds	\$1,095,396	0.0	\$1,097,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$547,698		\$548,748		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$547,698		\$548,748		\$0		\$0		\$0	

### (1) Executive Director's Office; Hospital & Federally Qualified Health Clinic Audits

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	-1375 Prior Year A	onronriatio	on (Long Bill)							
Total Funds	\$367,850	0.0	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,925	0.0	\$249,600	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			***		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$183,925		\$249,600		\$0		\$0		\$0 \$0	
	······································	<u> </u>	· · · · · · · · · · · · · · · · · · ·		1 7-1			LL_L	<u> </u>	
Total Appropriation										
Total Funds	\$367,850	0.0	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,925		\$249,600		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· · · · · · · · · · · · · · · · · · ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$183,925		\$249,600		\$0		\$0		\$0	
Total Spending Authority / Red										
Total Funds	\$367,850	0.0	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,925		\$249,600		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$183,925		\$249,600		\$0		\$0		\$0	
Expenditures								· · · · · · · · · · · · · · · · · · ·		
Total Funds	\$367,850	001	£400,000	0.01	1 1/4 1					
General Fund	\$183,925	0.0	\$499,200	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$103,925		\$249,600		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	<del>1</del> <del>3</del> 0		\$0		N/A		N/A		N/A	
Reappropriated Funds	-		**							
Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederal runds	\$183,925	<u> </u>	\$249,600		N/A		N/A		N/A	

# (1) Executive Director's Office; Hospital & Federally Qualified Health Clinic Audits

	FY 2006-07	,	FY 2007-08	<b>,</b>	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			**************************************	······································	<u> </u>					
Total without Decision Items										
Total Funds	\$367,850	0.0	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,925		\$249,600		\$0		\$0		\$0	***************************************
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$183,925		\$249,600		\$0		\$0		\$0	
					<u> </u>					
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$367,850	0.0	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$183,925		\$249,600		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$183,925		\$249,600		\$0		\$0		\$0	

### (1) Executive Director's Office; Single Entry Point Audits

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
UD 06 1205 CD 07 220 UD 00 4	1075 Delevitor A		4. 5							
HB 06-1385, SB 07-239, HB 08-7 Total Funds	\$112,000				T					
General Fund	\$112,000	0.0	\$112,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt			\$56,000		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0	<b></b>	\$0		\$0		\$0		\$0	
Reappropriated Funds	Φ0						_			
Federal Funds	\$0	<u> </u>	\$0		\$0		\$0		\$0	
r ederal Fullus	\$56,000	<u> </u>	\$56,000		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$112,000	0.0	\$112,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$56,000		\$56,000	<del></del> +	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·				**		40		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$56,000		\$56,000		\$0		\$0		\$0	
						-	<u>, , , , , , , , , , , , , , , , , , , </u>		h	
Roll-forward										
Total Funds	(\$32,483)		(\$21,749)	0.0	N/A		N/A		N/A	
General Fund	(\$16,242)		(\$10,875)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$16,241)		(\$10,874)		N/A		N/A		N/A	
Total Spanding Authority (D.							<u> </u>	L		
Total Spending Authority / Req Total Funds			1				Ţ			
	\$79,517	0.0	\$90,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$39,758		\$45,125		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$39,759		\$45,126		\$0		\$0		\$0	

### (1) Executive Director's Office; Single Entry Point Audits

	FY 2006-0	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$62,468	0.0	\$65,545	0.0	N/A	N/AL I	N/A	N/AI T	N/A	N/A
General Fund	\$31,234		\$32,773		N/A	11//	N/A N/A	- IV/A	N/A	IV/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /					14// (		IV/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$31,234		\$32,772		N/A		N/A	<del></del>	N/A	
		1			1	L.		L-L	1071	
Under/(Over) Expenditures										
Total Funds	\$17,049	0.0	\$24,706	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,524		\$12,352		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										***************************************
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,525		\$12,354		N/A		N/A		N/A	
Total without Decision Items	·									
Total Funds	\$62,468	0.0	\$65,545	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$31,234		\$32,773		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$31,234		\$32,772		\$0		\$0		\$0	
<b>5</b>									L	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

## (1) Executive Director's Office; Single Entry Point Audits

	FY 2006-0	7	FY 2007-08		FY 2008-09	)	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$62,468	0.0	\$65,545	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$31,234		\$32,773		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds Exempt /					T -		77		<del>                                     </del>	
Reappropriated Funds	\$0		\$0		\$0	-	\$0		\$0	
Federal Funds	\$31,234		\$32,772		\$0		\$0		\$0	

# (1) Executive Director's Office; Transfer to Department of Human Services for Related Administration

	FY 2006-07		FY 2007-08		FY 2008-09	1	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375, Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$74,564	0.0	\$74,564	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$37,282		\$37,282		\$0		\$0	<del></del>	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0	<del></del>	\$0 \$0	
Cash Funds Exempt /			7		Ψ0		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$37,282		\$37,282		\$0		\$0		\$0	
						L_L	Ψ 1		ΨΟ	
3 07-163, HB 08-1285 (Agenc		)								
Total Funds	\$0	0.0	\$6,494	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$3,044		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							10/		14/7	
Reappropriated Funds	\$0		\$388		N/A		N/A		N/A	
Federal Funds	\$0		\$3,062		N/A		N/A		N/A	
					4.	···				L
3 07-239, HB 08-1375 (Long E										
Total Funds	\$0	0.0	(\$6,494)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,044)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$388)		N/A		N/A		N/A	
Federal Funds	\$0		(\$3,062)		N/A		N/A		N/A	
								····		
otal Appropriation Total Funds										
	\$74,564	0.0	\$74,564	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$37,282		\$37,282		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$37,282		\$37,282		\$0		\$0		\$0	

# (1) Executive Director's Office; Transfer to Department of Human Services for Related Administration

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	•	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	quest									
Total Funds	\$74,564	0.0	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$37,282		\$44,487		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds Exempt /			·		, -					<b></b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$37,282		\$44,486		\$0		\$0		\$0	<b></b>
		A		L	L	L		L.L.	Y	L
penditures										
Total Funds	\$74,564	0.0	\$88,973	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$37,282		\$44,487		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt /									1477.	<b> </b>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$37,282		\$44,486		N/A		N/A		N/A	
								····		L
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				***************************************						L
otal without Decision Items										
Total Funds	\$74,564	0.0	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$37,282		\$44,487		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							· ·			<b> </b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$37,282		\$44,486		\$0		\$0		\$0	<del> </del>

# (1) Executive Director's Office; Transfer to Department of Human Services for Related Administration

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	ŧ	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A	.,,,,	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							14/7		40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total					<u> </u>	1				
Total Funds	\$74,564	0.0	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$37,282		\$44,487		\$0		\$0	- 0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			, ,				ΨŪ		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$37,282		\$44,486		\$0		\$0		\$0	

## (1) Executive Director's Office; Nursing Facility Appraisals

	FY 2006-0		FY 2007-08	3	FY 2008-09	•	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1275 Drior Voor A	an ron riotio	on (Long Dill)							
Total Funds	\$279,746	0.0	so \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$139,873	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0	<b></b>	\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	1		Ψ.		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,873		\$0		\$0		\$0 \$0		\$0	
1		<u> </u>		L	1 401		ΨΟ		ΨΟ ]	
Total Appropriation										
Total Funds	\$279,746	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$139,873		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,873		\$0		\$0		\$0		\$0	
					<u> </u>		k		······································	
Total Spending Authority / Rec										
Total Funds	\$279,746	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$139,873		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,873		\$0		\$0		\$0		\$0	*******
							***************************************	·····		
Expenditures										
Total Funds	\$279,745	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$139,873		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$139,872		\$0		N/A		N/A		N/A	

### (1) Executive Director's Office; Nursing Facility Appraisals

_	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	NIA	NI/A
General Fund	\$0		\$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /			Ψ0		IV/A		IV/M		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1		\$0		N/A		N/A		N/A	
L.			YY I				N/A		INA	
<b>Total without Decision Items</b>										
Total Funds	\$279,745	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$139,873		\$0		\$0		\$0	<del></del>	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					· · · · · · · · · · · · · · · · · · ·					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,872		\$0		\$0		\$0		\$0	
					<u> </u>					j
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
0 17								·		J
Grand Total		·····								
Total Funds	\$279,745	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$139,873		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	_									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,872		\$0		\$0		\$0		\$0	

## (1) Executive Director's Office; Primary Care Provided Rate Task Force and Study

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-1	1375 Drior Voor Ar	nronriatio	n /I ona Dill)							
Total Funds	\$58,000	0.0	\$19,334	0.0	\$0 [	0.0	\$0	0011	60	0.0
General Fund	\$29,000	0.0	\$9,667	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$9,007		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	40		ΨΟ	<del>-</del>	Ψ0		ΨU		<b>⊅</b> ∪	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$o	
Federal Funds	\$29,000		\$9,667		\$0	<del></del>	\$0 \$0		\$0 \$0	
	, , , , , , , , , , , , , , , , , , , ,	L.,L. J.	Ψ0,007		ΨΟ]		Ψ0 [		ΨΟ [	
Total Appropriation										
Total Funds	\$58,000	0.0	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$29,000		\$9,667		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,000		\$9,667		\$0		\$0		\$0	
								······································		L
Total Spending Authority / Req										
Total Funds	\$58,000	0.0	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$29,000		\$9,667		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,000		\$9,667		\$0		\$0		\$0	
										<u> </u>
Expenditures										
Total Funds	\$53,075	0.0	\$351	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,538		\$176		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$26,537		\$175		N/A		N/A		N/A	

## (1) Executive Director's Office; Primary Care Provided Rate Task Force and Study

	FY 2006-07		FY 2007-08	<b>.</b>	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$4,925	0.0	\$18,983	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,462	<del></del>	\$9,491	0.0	N/A	N/A	N/A N/A	IV/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /					1375		11//		IVA	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,463		\$9,492		N/A		N/A		N/A	
			7-7,1				- NA		N/A	
Total without Decision Items										
Total Funds	\$53,075	0.0	\$351	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$26,538		\$176		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$26,537		\$175		\$0		\$0		\$0	
							·		<u> </u>	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	.,
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
_								······································		
Grand Total										
Total Funds	\$53,075	0.0	\$351	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$26,538		\$176		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$26,537		\$175		\$0		\$0		\$0	

## (1) Executive Director's Office; Payment Error Rate Measurement Project Contract

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	-1375 Prior Year Δ	nnronriatio	a (Long Bill)							
Total Funds	\$0	0.0	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	0.0	\$110,348	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	- 0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	**		ΨΟ	<del> </del>	30	<del></del>	ΨΟ		<b>Φ</b> U	
Reappropriated Funds	\$0		\$77,240	-	\$0		\$0		\$0	
Federal Funds	\$0		\$253,787		\$0		\$0 \$0		\$0 \$0	
		<del></del>			7-1		<u> </u>	LL_L	<u>~~</u>	
3 07-163, HB 08-1285 (Agenc	y Supplemental Bill	)								
Total Funds	\$147,126	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$36,783		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$25,747		\$0		N/A		N/A		N/A	
Federal Funds	\$84,596		\$0		N/A		N/A		N/A	
								L		
otal Appropriation		r								
Total Funds	\$147,126	0.0	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$36,783		\$110,348		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$25,747		\$77,240		\$0		\$0		\$0	
Federal Funds	\$84,596		\$253,787		\$0		\$0		\$0	
oll-forward										
Total Funds	(\$147,126)	0.0	\$0		T N/AI		N1/A			
General Fund	(\$36,783)	0.0	\$0 \$0		N/A		N/A		N/A	
General Fund Exempt	(\$30,763)		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A	-	N/A	
Cash Funds Exempt /	<del>  • • • • • • • • • • • • • • • • • • •</del>		\$0		N/A		N/A		N/A	
Reappropriated Funds	/¢0E 747\		<b>.</b>							
Federal Funds	(\$25,747)		\$0		N/A		N/A		N/A	
rederal runds	(\$84,596)	LL_L	\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office; Payment Error Rate Measurement Project Contract

_	FY 2006-0		FY 2007-08		FY 2008-09	)	FY 2008-09	ı	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	iast									
Total Funds	\$0	0.0	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$110,348		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·						**			
Reappropriated Funds	\$0		\$77,240		\$0		\$0		\$0	
Federal Funds	\$0		\$253,787		\$0		\$0		\$0	
			<u>,                                      </u>		<u> </u>					
Expenditures										
Total Funds	\$0	0.0	\$441,365	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$110,340		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$77,240		N/A		N/A		N/A	
Federal Funds	\$0		\$253,785		N/A		N/A		N/A	
Under/(Over) Expenditures		·								
Total Funds	\$0	0.0	\$10	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$8		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$2		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	<u> </u>		<b>****</b>	- 2 - 1						
	\$0	0.0	\$441,365	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$110,340		\$0		\$0		\$0	
General Fund Exempt	\$0	<del>  -</del>	\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0	<b> </b>	\$0		\$0		\$0		\$0	
	**									
Reappropriated Funds Federal Funds	\$0	<u> </u>	\$77,240		\$0		\$0		\$0	
rederal runds	\$0	L	\$253,785		\$0		\$0		\$0	

#### (1) Executive Director's Office; Payment Error Rate Measurement Project Contract

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									7	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total						······································			**************************************	
Total Funds	\$0	0.0	\$441,365	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$110,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			•				<u> </u>			
Reappropriated Funds	\$0		\$77,240		\$0		\$0		\$0	
Federal Funds	\$0		\$253,785		\$0		\$0		\$0	

## (1) Executive Director's Office; Non-Emergency Transportation Services

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriatio	n (Lona Bill)							
Total Funds	\$5,068,722	0.0	\$7,299,302	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$2,534,361		\$3,649,651		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	<del></del>	\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,534,361		\$3,649,651		\$0		\$0		\$0	
3 0 3 4 0 0 1 1 5 0 0 4 0 0 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							······································		, , ,	L
B 07-163, HB 08-1285 (Agenc Total Funds				· · · · · · · · · · · · · · · · · · ·	·					
General Fund	\$1,957,862	0.0	(\$7,299,302)	0.0	N/A	N/A	N/A	N/A	N/A	١
	\$978,931		(\$3,649,651)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$978,931		(\$3,649,651)		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long E	Bill Add one)									
Total Funds	\$557,177	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$278,589	0.0	\$0 \$0	0.0	N/A	- IN/A	N/A N/A	- IN/A	N/A N/A	1
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	T		ΨΟ		14/7		1V/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$278,588		\$0 \$0		N/A		N/A	<del></del>	N/A	
	<u> </u>	<u> </u>	<u> </u>	L	1 17/1		TV//\		14/7	L
otal Appropriation										
Total Funds	\$7,583,761	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$3,791,881		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,791,880		\$0		\$0		\$0		\$0	

## (1) Executive Director's Office; Non-Emergency Transportation Services

	FY 2006-07		FY 2007-0	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	ıuest									
Total Funds	\$7,583,761	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,791,881		\$0		\$0		\$0	<del>- 11</del>	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	<u>_</u>	\$0	
Cash Funds Exempt /					<b>,</b> -		-			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,791,880		\$0		\$0		\$0		\$0	
				<u> </u>	<u> </u>		<u> </u>			
Expenditures										
Total Funds	\$7,583,761	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,791,881		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,791,880		\$0		N/A		N/A		N/A	
					•					L
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items						· · · · · · · · · · · · · · · · · · ·				
Total Funds	<u> </u>									
General Fund	\$7,583,761	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$3,791,881		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds			<b>*</b> -							
<u> </u>	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,791,880		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office; Non-Emergency Transportation Services

	FY 2006-07		FY 2007-08		FY 2008-09	l	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									<b>X X X X X X X X X X</b>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total								······································		
Total Funds	\$7,583,761	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,791,881		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·			
Reappropriated Funds	\$0		\$0	l	\$0		\$0		\$0	
Federal Funds	\$3,791,880		\$0		\$0		\$0		\$0	

### (1) Executive Director's Office; Colorado Cares Rx Program - Third Party Vendor

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-001 (Colorado Cares Rx	Program)									
Total Funds	\$0	0.0	\$1,333,420	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b> </b>
Cash Funds	\$0		\$1,333,420		\$0		\$0		\$0	<b>†</b>
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·			<b> </b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							-			*
otal Appropriation										
Total Funds	\$0	0.0	\$1,333,420	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,333,420		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red Total Funds	quest \$0		£4 222 400		T #0.1		**			
General Fund	\$0	0.0	\$1,333,420	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0	<b></b>	\$0 \$0	<b> </b>  -	\$0		\$0		\$0	
Cash Funds	\$0	<b></b>		<del>  -</del>	\$0 \$0		\$0		\$0	
Cash Funds Exempt /			\$1,333,420	<del>  -</del>	<b>3</b> 0		\$0		\$0	ļ
Reappropriated Funds	\$0		\$0		\$0		¢0		¢ o	
Federal Funds	\$0		\$0 \$0	-	\$0		\$0 \$0		\$0 \$0	
T COCTAIT UTGS	1 30	LL_1	<b>Ψ</b> 0	<u> </u>	1 40		<b>3</b> U		<b>⊅</b> U	L
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	<del>                                     </del>	\$0		N/A	13//3	N/A	1077	N/A	137
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del> </del>
Cash Funds	\$0	t — H	\$0		N/A		N/A		N/A	<del> </del>
Cash Funds Exempt /	1	1	ΨΟ		14/73		IV/		IN/A	<del> </del>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	<del>  - </del>	\$0 \$0	<b></b>	N/A		N/A		N/A	ļ

### (1) Executive Director's Office; Colorado Cares Rx Program - Third Party Vendor

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,333,420	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	11//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,333,420		N/A		N/A		N/A	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·				1,7,7			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					4		···			
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	***************************************
									······································	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$0	0.0	60	00	T #6.T	0.0	<b>*</b>			
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0	
Cash Funds Exempt /	<b>3</b> 0		<b>\$</b> U		\$0		\$0		\$0	
Reappropriated Funds	\$0		<b>*</b> ^							
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
i ederar runus	<u>\$0  </u>		\$0		\$0		\$0		\$0	

### (1) Executive Director's Office; Colorado Cares Rx Program - CBMS Contract

_	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx P	roaram)									
Total Funds	\$66.000 T	0.0	\$323,146	0.0	\$0	0.0	\$0	0.0	\$0 ]	0.0
General Fund	\$66,000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$323,146		\$0		\$0		\$0	
Cash Funds Exempt /			<b>4020</b> ,110		T V		Ψ		Ψ0	***************************************
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		<u> </u>	L				·		
Total Appropriation										
Total Funds	\$66,000	0.0	\$323,146	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$66,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$323,146		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
									***************************************	
Roll-forward										
Total Funds	(\$66,000)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$66,000)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Spending Authority / Requ									·	
Total Funds	\$0	0.0	\$323,146	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$323,146		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	<u> </u>	\$0		\$0		\$0	

### (1) Executive Director's Office; Colorado Cares Rx Program - CBMS Contract

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
									······································	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$323,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$323,146		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (1) Executive Director's Office; Prepaid Inpatient Health Plan Feasability Study

	FY 2006-0		FY 2007-0		FY 2008-09		FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-1346 (Prepaid Inpatient F	Health Plans Mana	ged Care O	rganizations)							
Total Funds	\$0	0.011	\$75,000	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	† • • • • • • • • • • • • • • • • • • •	\$0		\$0	- 0.0	\$0 \$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0	<del></del>	\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	-
Cash Funds Exempt /					- V		ΨΟ		φυ	<del> </del>
Reappropriated Funds	\$0		\$37,500		\$0		\$0		\$0	
Federal Funds	\$0		\$37,500		\$0		\$0		\$0 \$0	
		<del></del>		LL	<u> </u>		***		ų v	L
otal Appropriation		T	·							
Total Funds	\$0	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$37,500		\$0		\$0		\$0	
Federal Funds	\$0		\$37,500		\$0		\$0		\$0	
etal Canadian Authority (D.										
otal Spending Authority / Red Total Funds	quest \$0	0.0	¢75.000							,
General Fund	\$0	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund Exempt			\$0		\$0		\$0		\$0	
Cash Funds	\$0	-	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	<b>.</b>
•										
Reappropriated Funds Federal Funds	\$0		\$37,500		\$0		\$0		\$0	
rederal runds	\$0		\$37,500	<u> </u>	\$0		\$0		\$0	
penditures										
Total Funds	\$0	0.0	\$70,015	0.0	N/A	N/A	N/A	N/A	NI/A	г
General Fund	\$0	1 0.0	\$0	0.0	N/A	- IN/A	N/A N/A	- N/A	N/A	
General Fund Exempt	\$0	+++	\$0 \$0		N/A N/A				N/A	
Cash Funds	\$0	<del>  - </del>	\$0 \$0	<b> </b>	N/A N/A		N/A N/A		N/A	<u> </u>
Cash Funds Exempt /	1 0	<del>                                     </del>	Ψ		IN/A		N/A		N/A	<u> </u>
Reappropriated Funds	\$0		\$35,008		N/A		A1/A	***************************************	B.1/A	
Federal Funds	\$0		\$35,008				N/A		N/A	<u> </u>
SSOLALI GILGO	1 \$0		\$35,00 <i>7</i>		N/A	I_L	N/A		N/A	<u> </u>

## (1) Executive Director's Office; Prepaid Inpatient Health Plan Feasability Study

	FY 2006-07		FY 2007-08		FY 2008-09	ı	FY 2008-09	ı	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,985	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	- 1117	N/A	- 11/2	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							14/7		N/A	***************************************
Reappropriated Funds	\$0		\$2,492		N/A		N/A		N/A	
Federal Funds	\$0		\$2,493		N/A		N/A		N/A	
		·			11		10/7		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$70,015	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$35,008		\$0		\$0		\$0	
Federal Funds	\$0		\$35,007		\$0		\$0		\$0	
		····			<u> </u>		<u> </u>		<b>40</b> 1	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	***************************************
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	***************************************
		·····		<b>-</b>					Ψ0]	···
Grand Total										
Total Funds	\$0	0.0	\$70,015	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	<u></u>	\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	····
Cash Funds Exempt /					70		- 40			
Reappropriated Funds	\$0		\$35,008	- Land	\$0		\$0		\$0	
Federal Funds	\$0		\$35,007		\$0	<del></del>	\$0		\$0	***************************************

## (1) Executive Director's Office; Department of Regulatory Agency In-Home Support Review

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	·1375. Prior Year A	opropriatio	on (Long Bill)							
Total Funds	\$6,000	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,000		\$2,000	0.0	\$0		\$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /					<b>*</b>		Ψ0		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,000		\$2,000		\$0		\$0		\$0 \$0	
Total Appropriation										
Total Appropriation Total Funds	\$6,000	00	¢4.000	001	T 4- T		<u> </u>			
General Fund		0.0	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$3,000		\$2,000		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	30		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		¢0		00					
Federal Funds	\$3,000		\$0 \$2,000		\$0		\$0		\$0	
, castar ands	1 43,000	LL_	\$2,000		\$0		\$0		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$6,000	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,000		\$2,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	***************************************
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$3,000		\$2,000		\$0		\$0		\$0	
Expenditures										
Total Funds	\$5,986	0.0	\$4,000	0.0	N/A	N/A	NI/A I	N/AT T		
General Fund	\$2,993	0.0	\$2,000	0.0	N/A N/A	IN/A	N/A N/A	N/A	N/A	N//
General Fund Exempt	\$0		\$2,000		N/A N/A				N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	1 40		<b>Φ</b> U		IN/A		IN/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N1/A	
Federal Funds	\$2,993		\$2,000		N/A N/A		N/A N/A		N/A	
	Ι ΨΕ,330	LL_	ΨΖ,000		I IV/A		N/A		N/A	

## (1) Executive Director's Office; Department of Regulatory Agency In-Home Support Review

	FY 2006-07		FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$14	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$0		N/A		N/A	<del>- "/   </del>	N/A	14/2-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					1.7/2.				N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$7		\$0		N/A		N/A		N/A	
			, , , , , , , , , , , , , , , , , , , ,	I,I					i i i i i i i i i i i i i i i i i i i	
Total without Decision Items										
Total Funds	\$5,986	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,993		\$2,000		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					, -		¥			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,993		\$2,000		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
										L.,
Grand Total										
Total Funds	\$5,986	0.0	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,993		\$2,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,993		\$2,000		\$0		\$0		\$0	

(1) Executive Director's Office; Department of Regulatory Agency In-Home Support Review

FY 2006-0	07	FY 2007-0	3C	FY 2008-0	9	FY 2008-0	09	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 0	8-1375. Prior Year A	opropriatio	on (Long Bill)							
Total Funds	\$66,978,185	222.7		238.0	\$103,794,807	273.2	\$103,794,807	273.2	\$108,379,680	272
General Fund	\$22,787,657		\$32,798,463		\$35,342,770		\$35,342,770	2.70.2	\$36,695,562	1212
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$422,375		\$426,924		\$7,946,435		\$7,946,435		\$8,783,862	<del>                                     </del>
Cash Funds Exempt /					, , , ,		7,,0,0,0,0		40,700,002	<del>                                     </del>
Reappropriated Funds	\$1,434,308		\$6,188,706		\$1,790,768		\$1,790,768		\$1,790,768	
Federal Funds	\$42,333,845		\$55,000,245		\$58,714,834		\$58,714,834		\$61,109,488	<del>                                     </del>
				·····				<b></b>		
3 07-163, HB 08-1285 (Agen										
Total Funds	\$10,272,481	4.3	(\$5,518,588)	12.0	N/A	N/A	N/A	N/A	N/A	Π
General Fund	\$3,106,130		(\$3,516,940)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	T
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$570,717		\$1,607,341		N/A		N/A		N/A	
Federal Funds	\$6,595,634		(\$3,608,989)		N/A		N/A		N/A	
2.07.000 110.00 4075 0										
3 07-239, HB 08-1375 (Long Total Funds			<b>A-00 00</b>					<b>,</b>		
General Fund	\$615,665	8.0	\$536,264	0.0	N/A	N/A	N/A	N/A	N/A	4
	\$309,171		\$238,505		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	10.1 -0.11		_							
Reappropriated Funds	(\$1,791)		(\$388)		N/A		N/A		N/A	
Federal Funds	\$308,285		\$298,147		N/A		N/A		N/A	
3 06-1270 (Public Schools D	otomino Eliaibility fo	π Dublic M	Jadiaal Danasta)							
Total Funds	\$59,532	1.0	\$0	0.0	\$0	0.01	60			1 .
General Fund	\$29,766	1.0	\$0	0.0		0.0	\$0	0.0	\$0	(
General Fund Exempt	\$29,766		\$0 \$0		\$0 \$0		\$0		\$0 \$0	ऻ
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0_	<del> </del>
Cash Funds Exempt /	<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>		\$0		\$0		\$0		\$0	<del> </del>
Reappropriated Funds	\$0		\$0		60		60		0.0	
Federal Funds	\$29,766	-	\$0 \$0		\$0		\$0		\$0	<del>                                     </del>
- Oddian and	φΖΘ,/00		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1395 (Residential Child	Health Care)									
Total Funds	\$46,336	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$11,584		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds Exempt /					<b>'</b>		1			<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,752		\$0		\$0		\$0		\$0	<b>†</b>
2.00 400 40				<del>*************************************</del>	<u> </u>	<del>,</del>	· · · · · · · · · · · · · · · · · · ·			<b></b>
3 06-128 (Services for Disable Total Funds				T T						,
General Fund	\$126,780	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$45,070		\$0		\$0		\$0		\$0	
Federal Funds	\$81,710		\$0		\$0		\$0		\$0	
B 06-165 (Telemedicine Pilot	Drograms\									
Total Funds	\$111,325	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$42,341	1.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
General Fund Exempt	\$0		\$0	<del>                                     </del>	\$0		\$0 \$0		\$0	├
Cash Funds	\$0		\$0	l	\$0		\$0 \$0		\$0	
Cash Funds Exempt /			ΨΟ	<del>  </del>	<b>1 0</b>		Φ0		<b>Ψ</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$o		\$0	
Federal Funds	\$68,984		\$0		\$0		\$0 \$0		\$0 \$0	<b> </b>
				LL	1 40 1		ΨΟ		Ψ0	L
3 06-219 (Administrative Reo	rganization of Progra	ams Admin	istered by the De	partment o	of Health Care Polic	y and Fina	ancing)			
Total Funds	\$19,956,252	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$6,260,208		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /									40	
Reappropriated Funds	\$3,717,918		\$0		\$0		\$0		\$0	
Federal Funds	\$9,978,126		\$0		\$0		\$0		\$0	<del>                                     </del>

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 07-1021 (Prescription Drug	Consumer Informat	ion and Te	echnical Assistance	e Act)						
Total Funds	\$0	0.0	\$96,472	1.0	\$0	0.0	\$0	0.0	\$0	Το
General Fund	\$0		\$39,762	- '''	\$0		\$0 \$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	<del> </del>
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<del> </del>
Cash Funds Exempt /			<b>T</b>		Ψ,		ΨΟ		ΨΟ	├
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$56,710		\$0		\$0 \$0		\$0	
		***************************************	·					L-L	ΨŪ	1
3 07-1346 (Prepaid Inpatient I	Health Plans Manag	ged Care C	Organizations)							
Total Funds	\$0	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	T
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b>†</b>
Cash Funds	\$0		\$0		\$0		\$0		\$0	t
Cash Funds Exempt /									<u> </u>	$\vdash$
Reappropriated Funds	\$0		\$37,500		\$0		\$0		\$0	
Federal Funds	\$0		\$37,500		\$0		\$0		\$0	<del>                                     </del>
									<b>.</b>	I
3 07-001 (Colorado Cares Rx										
Total Funds	\$145,927	0.0	\$2,253,953	2.5	\$0	0.0	\$0	0.0	\$0	
General Fund	\$145,927		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$0		\$2,253,953		\$0		\$0		\$0	
Cash Funds Exempt /							· · · · · · · · · · · · · · · · · · ·			T
Reappropriated Funds	\$0		\$0	***************************************	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										L
3 07-002 (Extend Medicaid Eli		are)								
Total Funds	\$34,650	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Ι
General Fund	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			······································				7 -		Ψ0	<del>                                     </del>
Reappropriated Funds	\$8,663		\$0		\$0		\$0		\$0	
Federal Funds	\$25,987		\$0		\$0		\$0		\$0	<del>                                     </del>

	FY 2006-0		FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-004 (Early Intervention S	ervices for Children	)								
Total Funds	\$0	0.0	\$62,846	1.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	1-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /										<del>                                     </del>
Reappropriated Funds	\$0		\$31,423		\$0		\$0		\$0	
Federal Funds	\$0		\$31,423		\$0		\$0		\$0	
3 07-097 (Reallocation of Tob	acca Sattlement Eu	nda)								
Total Funds	\$0	0.0	\$91,980	0.0	\$0	0.0	\$0	0.0	<b>CO</b>	
General Fund	\$0		\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	├
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	_
Cash Funds Exempt /			ΨΟ		90		ΨΟ		φυ	╂
Reappropriated Funds	\$0		\$32,193		\$0		\$0		\$0	
Federal Funds	\$0		\$59,787		\$0		\$0 \$0		\$0 \$0	├
		· · · · · · · · · · · · · · · · · · ·	·		<u> </u>				ΨΟ	L
3 07-130 (Medical Homes for										
Total Funds	\$0	0.0	\$118,128	1.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$44,965		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$73,163		\$0		\$0		\$0	
3 07-196 (Health Information	Technology)									*
Total Funds	T \$0	0.0	\$127,288	0.5	\$0	0.0	0.0	0011	<b>6</b> 0	1 6
General Fund	\$0	0.0	\$40,019	0.5	\$0	0.0	\$0 \$0	0.0	\$0 \$0	(
General Fund Exempt	\$0		\$40,019		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	1	<del></del>	Φ0		\$0		\$0		\$0	
	1							1 1		
Reappropriated Funds	\$0	1 1	\$0	<u> 1</u>	\$0	1 1	\$0	1 1	\$0	

#### (1) Executive Director's Office; Long Bill Group Total

	FY 2006-0		FY 2007-0	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 07-211 (Improving Health C	are for Children)									
Total Funds	\$0	0.0	\$140,740	1.3	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$52,870		\$0	<del>- 0.0</del>	\$0	0.0	\$0 \$0	$\vdash$
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	┼──
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	<del> </del>
Cash Funds Exempt /	1						40		ΨΟ	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$87,870		\$0		\$0		\$0	<del>                                     </del>
				<b></b>	<u> </u>		· · · · · · · · · · · · · · · · · · ·	LL		1
3 08-1046 (Offenders Apply fo										
Total Funds	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	\$0	
General Fund	\$0		\$0		\$1,000		\$1,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										<b>†</b>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,000		\$1,000		\$0	
								·····		
B 08-1072 (Medicaid Buy-In fo										
Total Funds	\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0	(\$55,000)	(
General Fund	\$0		\$0		\$27,500		\$27,500		(\$27,500)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$27,500		\$27,500		(\$27,500)	
								L		4
3 08-1114 (Reimbursement o	f Nursing Facilities	Under Med	icaid)							
Total Funds	\$0	0.0	\$0	0.0	\$239,936	1.0	\$239,936	1.0	(\$128,879)	T
General Fund	\$0		\$0		\$119,968		\$119,968		(\$119,968)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$55,529	T
Cash Funds Exempt /			······		7.				7.0,320	<del>                                     </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$119,968		\$119,968	<del></del>	(\$64,440)	<del> </del>

#### (1) Executive Director's Office; Long Bill Group Total

	FY 2006-07	7	FY 2007-0	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1250 (County Contingen	cy Fund)									
Total Funds	\$0	0.0	\$0	0.0	\$3,400,000	0.0	\$3,400,000	0.0	\$0	0.
General Fund	\$0		\$0		\$1,000,000		\$1,000,000		\$0	l – –
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$700,000		\$700,000		\$0	
Cash Funds Exempt /							, , , , , , , , , , , , , , , , , , , ,		7 -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,700,000		\$1,700,000		\$0	
B 08-006 (Suspension of Med	licaid Benefits for Co	onfined Per	reone)							
Total Funds	\$0	0.0	\$0	0.0	\$298,495	0.0	\$298,495	0.0	(\$298,495)	0
General Fund	\$0		\$0	0.0	\$74,624	0.0	\$74,624	0.0	(\$74,624)	— <u> </u>
General Fund Exempt	\$0		\$0	<del></del>	\$0	++	\$0		\$0	ļ
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<b> </b> -
Cash Funds Exempt /	1		Ψ0		Ψ0		Ψ0		<b>Φ</b> 0	<b></b>
Reappropriated Funds	\$0		\$0		\$0 l		\$0		\$0	
Federal Funds	\$0		\$0		\$223,871		\$223,871		(\$223,871)	
		***************************************		<del></del>	h				(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	L
3 08-007 (Jail Inmate Applicat Total Funds		0011	0.0						***************************************	
General Fund	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	\$0	C
	\$0		\$0		\$1,000		\$1,000		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	00									
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederal rulius	\$0		\$0		\$1,000		\$1,000		\$0	<u> </u>
3 08-155 (Centralization of Info	ormation Technolog	v Resource	es)							
Total Funds	\$0	0.0	\$0	0.0	\$0	(1.5)	\$0	(1.5)	\$0	
General Fund	\$0		\$0		\$0	(1.0)	\$0	(1.0/	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /					Ψ0		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 <b> </b>	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	<del> </del>

	FY 2006-0		FY 2007-0	8	FY 2008-09	)	FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-160 (Improvements to Me	edicaid and Childre	n's Basic	: Health Plan for Chi	ldren)						
Total Funds	\$0	0.0	\$0	0.0	\$183,960	0.0	\$183,960	0.0	(\$137,970)	0.
General Fund	\$0		\$0		\$0		\$0	1 0.0	\$0	<u>_</u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	i
Cash Funds	\$0		\$0		\$64,386		\$64,386		(\$48,290)	l
Cash Funds Exempt /					· · · · · · · · · · · · · · · · · · ·				(4.01200)	i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$119,574		\$119,574		(\$89,680)	i
								<del> </del>		
B 08-161 (Medicaid and Childr										
Total Funds	\$0	0.0	\$0	0.0	\$21,082	0.0	\$21,082	0.0	(\$13,528)	0
General Fund	\$0		\$0		\$0		\$0		\$0	i
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	i
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$10,541		\$10,541		(\$6,764)	
0.00.047/0										
B 08-217 (Centennial Care Ch			<u>.</u>	T			·			
Total Funds	\$0	0.0	\$0	0.0	\$382,400	0.0	\$382,400	0.0	(\$382,400)	0
General Fund	\$0		\$0		\$128,700		\$128,700		(\$128,700)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$62,500		\$62,500		(\$62,500)	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$191,200		\$191,200		(\$191,200)	İ
otal Appropriation										
Total Funds	\$98,347,133	231.8	too 200 404	0570	************	0=0=				
General Fund		231.0	\$92,398,421	257.3		272.7	\$108,379,680	272.7		273
General Fund Exempt	\$32,692,784 \$0		\$29,697,644 \$0	-	\$36,695,562		\$36,695,562		\$36,344,770	
Cash Funds	\$422,375	<del> </del>	7 -		\$0		\$0		\$0	ļ
Cash Funds Exempt /	\$422,375	-	\$2,680,877		\$8,783,862		\$8,783,862		\$8,721,837	·
Reappropriated Funds	\$5,774,885		\$7 006 77E		£4.700.700		64 700 700		04 700 755	i
Federal Funds			\$7,896,775		\$1,790,768		\$1,790,768		\$1,790,768	
revetar runus	\$59,457,089	<u> </u>	\$52,123,125	L	\$61,109,488		\$61,109,488		\$60,506,033	i

Part   Part		FY 2006-0		FY 2007-0		FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	Year-End Transfers										
General Fund   \$1,547,415   \$3,274,664   N/A	Total Funds	\$4,312,802	0.0	\$10,188,959	0.0	T N/A	I I	N/A		Τ Ν/Δ	T
General Fund Exempt   S0	General Fund				1				<b></b>		
Cash Funds   So   So   N/A	General Fund Exempt						l		<u> </u>		
Cash Funds Exempt / Reappropriated Funds   \$608,986   \$1,942,612   N/A		\$0								·	
Federal Funds   \$2,156,401   \$4,971,683   N/A	Cash Funds Exempt /									11//	<del> </del>
Federal Funds   \$2,156,401   \$4,971,683   N/A	Reappropriated Funds	\$608,986		\$1,942,612		N/A		N/A		N/A	
Total Funds   (\$697,237)   0.0   (\$507,809)   0.0   N/A	Federal Funds										
Total Funds   (\$697,237)   0.0   (\$507,809)   0.0   N/A   N/A   N/A   N/A   N/A   General Fund   (\$262,041)   (\$240,689)   N/A   N	Roll-forward				<del></del>		<u> </u>		<u> </u>		.1
General Fund   (\$262,041)   (\$240,689)   N/A		(\$607.227)	001	(0507 000)	1 001	1	г	T			1
General Fund Exempt   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$			0.0		0.0						
Cash Funds   So   So   N/A		······································					<u> </u>				
Cash Funds Exempt / Reappropriated Funds   S59,781)   \$0					<b> </b>					<u> </u>	1
Reappropriated Funds   (\$59,781)   \$0		20		- \$∪	<b> </b>	N/A		N/A		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)   Total Funds		(\$50.794)									
Request Year Base and Other Adjustments (see Reconciliation for details)    Total Funds			<del>                                     </del>		<b></b>						
Total Funds		(ψοτο,+το)	<u> </u>	(φ207,120)	LL	IN/A	<u> </u>	I N/A		I N/A	<u> </u>
Total Funds	Request Year Base and Other	Adjustments (see Re	econcilia	tion for details)							
General Fund	Total Funds				N/A	N/A	N/A	N/A	Ν/Δ	(\$1.400.080)	23
General Fund Exempt	General Fund						<b> </b>		14//		
Cash Funds         N/A         N/A         N/A         N/A         N/A         S2,192           Cash Funds Exempt / Reappropriated Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S5,204           Federal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S5,204           Federal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S5,204           Catal Spending Authority / Request         Total Funds         \$101,962,698         231.8         \$102,079,571         257.3         \$108,379,680         272.7         \$105,953,428         276.0           General Funds         \$33,978,158         \$32,731,619         \$36,695,562         \$36,695,562         \$36,039,770           General Fund Exempt         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$422,375         \$2,680,877         \$8,783,862         \$8,783,862         \$8,724,029           Cash Funds Exempt / Reappropriated Funds         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972	General Fund Exempt								-		-
Cash Funds Exempt / Reappropriated Funds	Cash Funds	N/A							-		<b></b>
Federal Funds	Cash Funds Exempt /					, , , , ,		17/		Ψ2,132	<del>                                     </del>
Federal Funds	Reappropriated Funds	N/A		N/A		N/A		N/A		\$5.204	
Total Spending Authority / Request           Total Funds         \$101,962,698         231.8         \$102,079,571         257.3         \$108,379,680         272.7         \$108,379,680         272.7         \$105,953,428         276.0           General Fund         \$33,978,158         \$32,731,619         \$36,695,562         \$36,695,562         \$36,039,770           General Fund Exempt         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$422,375         \$2,680,877         \$8,783,862         \$8,783,862         \$8,724,029           Cash Funds Exempt /         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972	Federal Funds										
Total Funds         \$101,962,698         231.8         \$102,079,571         257.3         \$108,379,680         272.7         \$108,379,680         272.7         \$105,953,428         276.0           General Fund         \$33,978,158         \$32,731,619         \$36,695,562         \$36,695,562         \$36,039,770           General Fund Exempt         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$422,375         \$2,680,877         \$8,783,862         \$8,783,862         \$8,724,029           Cash Funds Exempt /         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972	Fotal Spending Authority / Re	mueet			1		II	***************************************	<b>.</b>		1
General Fund         \$33,978,158         \$32,731,619         \$36,695,562         \$36,695,562         \$36,039,770           General Fund Exempt         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$422,375         \$2,680,877         \$8,783,862         \$8,783,862         \$8,724,029           Cash Funds Exempt /         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972	Total Funds		231.8	\$102 079 571	257 3	\$109 270 690	272.7	\$409.270.690	0707	£405.052.420	070.0
General Fund Exempt         \$0 <td></td> <td></td> <td>201.0</td> <td></td> <td>237.3</td> <td></td> <td>212.1</td> <td></td> <td>212.1</td> <td></td> <td>2/6.0</td>			201.0		237.3		212.1		212.1		2/6.0
Cash Funds         \$422,375         \$2,680,877         \$8,783,862         \$8,783,862         \$8,783,862         \$8,724,029           Cash Funds Exempt /         Reappropriated Funds         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972					<b> </b>		<del>                                     </del>		<u> </u>	<del></del>	
Cash Funds Exempt / Reappropriated Funds \$6,324,090 \$9,839,387 \$1,790,768 \$1,790,768 \$1,795,972					<del>                                     </del>	7 -	<del> </del>	7 -		1 -	<del> </del>
Reappropriated Funds         \$6,324,090         \$9,839,387         \$1,790,768         \$1,790,768         \$1,795,972		7,070		42,000,011	<del>                                     </del>	\$0,703,002	$\vdash$	φυ,/ου,ουΖ	<b></b>	\$0,724,029	-
Fodoral Funda 41,700,700 \$1,700,700 \$1,700,700		\$6,324,090		\$9,839,387		\$1 790 768		\$1 790 768		\$1 705 072	
		\$61,238,075		\$56,827,688	<del>                                     </del>	\$61,109,488		\$61,109,488	-	\$59,393,657	<u> </u>

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$99,657,660	225.4	\$98,015,869	243.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,643,173		\$31,956,221		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$279,390		\$264,868		N/A		N/A		N/A	
Cash Funds Exempt /			**************************************							<b></b>
Reappropriated Funds	\$6,185,351		\$9,559,508		N/A		N/A		N/A	
Federal Funds	\$60,549,746		\$56,235,272		N/A		N/A		N/A	
		*	· · · · · · · · · · · · · · · · · · ·	<del></del>	<u>* · · · · · · · · · · · · · · · · · · ·</u>	·			·····	
nder/(Over) Expenditures										
Total Funds	\$2,305,038	0.0	\$4,063,702	13.5	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$1,334,985		\$775,398		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$142,985		\$2,416,009		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$138,739		\$279,879		N/A		N/A		N/A	
Federal Funds	\$688,329		\$592,416		N/A		N/A		N/A	
otal without Decision Items				·	·				·	
Total Funds	\$99,657,660	231.8	\$98,015,869	243.8	<del></del>	272.7		272.7	\$105,953,428	276.0
General Fund	\$32,643,173		\$31,956,221		\$36,695,562		\$36,695,562		\$36,039,770	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$279,390		\$264,868		\$8,783,862		\$8,783,862		\$8,724,029	
Cash Funds Exempt /										
Reappropriated Funds	\$6,185,351		\$9,559,508		\$1,790,768		\$1,790,768		\$1,795,972	
Federal Funds	\$60,549,746		\$56,235,272		\$61,109,488		\$61,109,488		\$59,393,657	
										***************************************
ase Reduction Item #1 - Phar										
Total Funds	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	\$991,380	0.
General Fund	N/A	111	N/A		N/A		N/A		\$304,095	
General Fund Exempt	N/A	4	N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										T
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	T	N/A		N/A		\$687,285	1

#### (1) Executive Director's Office; Long Bill Group Total

	FY 2006-0		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ase Reduction Item #2 - Medic	aid Program Efficie	ncies								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$634,927	0.
General Fund	N/A		N/A		N/A		N/A		\$317,463	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<b></b>
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									<b>4</b> 5	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$317,464	
ecision Item #5 - Improved Elig	ubility and Enrollma	nt Drassa	ima							
Total Funds	N/A		ing N/A	N/A	N/A	N/A	NI/A I	N/A	P7 F00 400	
General Fund	N/A		N/A N/A	IN/A	N/A N/A	IN/A	N/A	N/A	\$7,528,132	2
General Fund Exempt	N/A N/A	<del>                                     </del>	N/A N/A				N/A		\$3,591,238	
Cash Funds	N/A N/A				N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		N/A		N/A		N/A		\$0	ļ
Reappropriated Funds	N1/A		<b>h</b> 1/6						•	
Federal Funds	N/A N/A		N/A		N/A		N/A		\$0	ļ
r ederar r unus	<u>I IV/A</u>	<u> </u>	N/A	LL.J	N/A		N/A		\$3,936,894	<u> </u>
ecision Item #6 - Medicaid Valu			nitlative							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,861,516	1
General Fund	N/A		N/A		N/A		N/A		\$639,908	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,221,608	
naisian Itam #10 Annual Mad	in a lat NA	1	0 1 0 1 1							
ecision Item #10 - Annual Med Total Funds										
General Fund	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$290,117	C
	N/A		N/A		N/A		N/A		\$70,353	
General Fund Exempt	N/A	<del>                                     </del>	N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$3,046	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$216,718	

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#### (1) Executive Director's Office; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #11 - Additional	Leased Space for Sta	andardizatio	on and Expansior	1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$221,334	0.
General Fund	N/A		N/A		N/A		N/A		\$110,667	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									3	<u> </u>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$110,667	<b> </b>
ocicion Itam #12 Enhance N	Andinaid Managan	£ 1£								
ecision Item #12 - Enhance M Total Funds	riedicaid ivianagemen	N/A	on System Effecti N/A	veness N/A	NI/A I	NI/AT T	NI/AT	NI/AT T	\$005.000	
General Fund	N/A	- IV/A	N/A N/A	IN/A	N/A N/A	N/A	N/A	N/A	\$395,029	0
General Fund Exempt	N/A		N/A		N/A N/A		N/A		\$114,828	<u> </u>
Cash Funds	N/A		N/A N/A				N/A		\$0	ļ
Cash Funds Exempt /	1V/A		IN/A		N/A		N/A		\$0	ļ
Reappropriated Funds	N/A		N/A		N//A		<b>&gt;</b> 1/0		40	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$280,201	ļ
	10/1				IV/A]		IVA		\$200,201	L
ecision Item #14 - Nursing Fa	cility Audit Reprocur	ement								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$129,866	0
General Fund	N/A		N/A		N/A		N/A		\$64,933	<del>                                     </del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<b> </b>
Cash Funds	N/A		N/A		N/A		N/A		\$0	<del>                                     </del>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$64,933	<del>                                     </del>
				······································						1
ecision Item #15 - Provider W	eb Portal Reprocure	ment								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$350,514	
General Fund	N/A		N/A		N/A		N/A		\$87,629	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$262,885	

#### (1) Executive Director's Office; Long Bill Group Total

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ecision Item #16 - School Base	ed Medical Assistar	ice Site Pil	ot Expansion							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,718	0.
General Fund	N/A		N/A		N/A		N/A		\$11,410	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$3,722	
Cash Funds Exempt /									40,,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$17,586	
ecision Item #17 - School Heal	Ith Consissa Dragras	n Auditor								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$233,700	0
General Fund	N/A	- 11// 1	N/A	14//	N/A	18/73	N/A	19/74	\$233,700	<del></del>
General Fund Exempt	N/A		N/A		N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	<b></b>
Cash Funds Exempt /			14/74		19/7		19/74		ΦU	<b></b>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$o	l
Federal Funds	N/A		N/A		N/A		N/A		\$233,700	
			<b>\</b>			······································				
on-Prioritized Decision Item #2										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,000	0
General Fund	N/A		N/A		N/A		N/A		\$4,500	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$500	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ĺ
Federal Funds	N/A		N/A		N/A		N/A		\$9,000	
on-Prioritized Decision Item #9	) DDA Moil Eauir	ama amt I la a								
Total Funds	N/A	N/A	rade N/A	N/A	T N/AT	- N/A I I	NI/AT			
General Fund	N/A N/A	IN/A		IN/A	N/A	N/A	N/A	N/A	\$15,596	0
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$7,483	<u> </u>
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	I N/A		N/A		N/A		N/A		\$218	
Reappropriated Funds	N/A		81/A				,,,,		0.455	ĺ
	·		N/A		N/A		N/A		\$123	-
Federal Funds	N/A		N/A		N/A		N/A			\$7,772

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
n-Prioritized Decision Item #	±10 - DPA - Ombuds	Program I	ncrease less Anni	ualization	of CSEAP Program	Increase				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49	0
General Fund	N/A		N/A		N/A		N/A		\$25	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<b></b>
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$24	
n Deinsitianal Danisian Italy	444 DDA O(E (	A 1								
n-Prioritized Decision Item # Total Funds	F11 - DPA - Office of N/A	Administra N/A	ative Courts Staffir N/A	ng Adjustr N/A	ments N/A	N/A	N/A	N/A	\$18,152	
General Fund	N/A N/A		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A		
Seneral Fund Exempt	N/A		N/A N/A		N/A N/A		N/A N/A		\$9,076	
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		19/74		IV/A		IN/A		<u> </u>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	T N/A		N/A		N/A N/A		N/A		\$9,076	
			1 7/7 1	L	1 177 1		14/71		Ψ0,010	L
n-Prioritized Decision Item #	12 - DPA - Postage	Increase								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,690	T
Seneral Fund	N/A		N/A		N/A		N/A		\$2,250	T
Seneral Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$66	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$37	
ederal Funds	N/A		N/A		N/A		N/A		\$2,337	
n-Prioritized Decision Item #										
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,926	
Seneral Fund	N/A		N/A		N/A		N/A		\$3,176	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	L
Federal Funds	N/A		N/A		N/A		N/A		\$6,750	

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,731,646	6.4
General Fund	N/A		N/A		N/A		N/A		\$5,339,034	<del>                                     </del>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$7,552	
Cash Funds Exempt /									+	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$160	
Federal Funds	N/A		N/A		N/A		N/A		\$7,384,900	
Grand Total								<del>1</del>		<del> </del>
Total Funds	\$99,657,660	231.8	\$98,015,869	243.8	\$108,379,680	272.7	\$108,379,680	272.7	\$118,685,074	282.4
General Fund	\$32,643,173		\$31,956,221		\$36,695,562		\$36,695,562		\$41,378,804	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$279,390		\$264,868		\$8,783,862		\$8,783,862		\$8,731,581	
Cash Funds Exempt /							70,100,002		+ + + + + + + + + + + + + + + + + + + +	<b></b>
Reappropriated Funds	\$6,185,351		\$9,559,508		\$1,790,768		\$1,790,768		\$1,796,132	
Federal Funds	\$60,549,746		\$56,235,272		\$61,109,488		\$61,109,488		\$66,778,557	<b> </b>