

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$16,305,976	238.0	\$19,015,961	273.2	\$19,679,334	275.0	\$19,679,334	275.0	\$20,887,436	287.6
General Fund	\$7,156,570		\$7,876,614		\$8,069,513		\$8,069,513		\$8,057,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$731,501		\$583,489		\$583,489		\$1,196,011	
Cash Funds Exempt / Reappropriated Funds	\$563,178		\$1,557,401		\$1,579,589		\$1,579,589		\$1,579,589	
Federal Funds	\$8,586,228		\$8,850,445		\$9,446,743		\$9,446,743		\$10,053,982	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$1,528,441	12.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,553)		\$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	\$1,487,546		\$0		N/A		N/A		N/A	
Federal Funds	\$50,448		\$0		N/A		N/A		N/A	
HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$19,879)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$19,879		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	
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$58,616	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$29,308		\$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	\$29,308		\$0		\$0		\$0		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$140,495	2.5	\$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	\$140,495		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-004 (Early Intervention Services for Children)

Total Funds	\$58,616	1.0	\$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	\$29,308		\$0		\$0		\$0		\$0	
Federal Funds	\$29,308		\$0		\$0		\$0		\$0	

SB 07-130 (Medical Homes for Children)

Total Funds	\$57,773	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$28,887		\$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	\$28,886		\$0		\$0		\$0		\$0	

SB 07-196 (Health Information Technology)

Total Funds	\$29,308	0.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$14,654		\$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	\$14,654		\$0		\$0		\$0		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-211 (Improving Health Care for Children)										
Total Funds	\$64,806	1.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$32,403		\$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	\$32,403		\$0		\$0		\$0		\$0	

HB 08-1114 Section 8 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$246,824	1.3	\$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		\$123,412		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$123,412		\$0		\$0		\$0	

SB 08-155 (Centralization of Information Technology Resources)

Total Funds	\$0	0.0	\$0	(1.5)	\$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	

HB 09-1047 (Alternative Therapies for Persons with Disabilities)

Total Funds	\$0	0.0	\$0	0.0	\$47,538	0.8	\$47,538	0.8	\$15,846	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$23,769		\$23,769		\$7,923	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$23,769		\$23,769		\$7,923	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$1,174,862	12.0	\$1,174,862	12.0	\$1,331,150	29.0
General Fund	\$0		\$0		\$587,431		\$587,431		(\$587,431)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,253,006	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$587,431		\$587,431		\$665,575	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$203,323)	(3.8)	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$6,655		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		(\$216,633)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,655		\$0		\$0		\$0	

SB 09-262 (Breast and Cervical Cancer Prevention Funding)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		(\$11,659)		(\$11,659)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$11,659		\$11,659		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$18,244,031	257.3	\$19,059,462	269.2	\$20,901,734	287.8	\$20,901,734	287.8	\$22,234,432	316.8
General Fund	\$7,252,269		\$7,863,390		\$8,645,285		\$8,645,285		\$7,470,423	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,495		\$658,159		\$618,917		\$618,917		\$2,456,940	
Cash Funds Exempt / Reappropriated Funds	\$2,080,032		\$1,557,401		\$1,579,589		\$1,579,589		\$1,579,589	
Federal Funds	\$8,771,235		\$8,980,512		\$10,057,943		\$10,057,943		\$10,727,480	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$382,593	0.2	
General Fund	N/A		N/A		\$0		\$0		(\$552,813)		
General Fund Exempt	N/A		N/A		\$0		\$0		\$0		
Cash Funds	N/A		N/A		\$0		\$0		\$22,464		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$250,456		
Federal Funds	N/A		N/A		\$0		\$0		\$662,486		

Total Spending Authority / Request without Early Supplementals

Total Funds	\$18,244,031	257.3	\$19,059,462	269.2	\$20,901,734	287.8	\$20,901,734	287.8	\$22,617,025	317.0
General Fund	\$7,252,269		\$7,863,390		\$8,645,285		\$8,645,285		\$6,917,610	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,495		\$658,159		\$618,917		\$618,917		\$2,479,404	
Cash Funds Exempt / Reappropriated Funds	\$2,080,032		\$1,557,401		\$1,579,589		\$1,579,589		\$1,830,045	
Federal Funds	\$8,771,235		\$8,980,512		\$10,057,943		\$10,057,943		\$11,389,966	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$6,093)	0.0	(\$2,031)	0.0
General Fund	N/A		N/A		\$0		(\$587,431)		\$587,431	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$585,299		(\$588,142)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$3,961)		(\$1,320)	

Early Supplemental #4 - Reduce Funding for Indigent Care Programs

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$8,205)	(0.2)	(\$6,382)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$8,205)		(\$6,382)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$14,298)	(0.2)	(\$8,413)	0.0
General Fund	N/A		N/A		\$0		(\$587,431)		\$587,431	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$577,094		(\$594,524)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$3,961)		(\$1,320)	

Total Spending Authority / Request

Total Funds	\$18,244,031	257.3	\$19,059,462	269.2	\$20,901,734	287.8	\$20,887,436	287.6	\$22,608,612	317.0
General Fund	\$7,252,269		\$7,863,390		\$8,645,285		\$8,057,854		\$7,505,041	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,495		\$658,159		\$618,917		\$1,196,011		\$1,884,880	
Cash Funds Exempt / Reappropriated Funds	\$2,080,032		\$1,557,401		\$1,579,589		\$1,579,589		\$1,830,045	
Federal Funds	\$8,771,235		\$8,980,512		\$10,057,943		\$10,053,982		\$11,388,646	

Expenditures

Total Funds	\$16,973,033	243.8	\$19,502,741	266.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,382,801		\$8,010,994		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$604,469		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,164,166		\$1,501,807		N/A		N/A		N/A	
Federal Funds	\$8,426,066		\$9,385,471		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,270,998	13.5	(\$443,279)	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$130,532)		(\$147,604)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$140,495		\$53,690		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$915,866		\$55,594		N/A		N/A		N/A	
Federal Funds	\$345,169		(\$404,959)		N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$16,973,033	270.8	\$19,502,741	272.3	\$20,901,734	287.8	\$20,887,436	287.6	\$22,608,612	317.0
General Fund	\$7,382,801		\$8,010,994		\$8,645,285		\$8,057,854		\$7,505,041	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$604,469		\$618,917		\$1,196,011		\$1,884,880	
Cash Funds Exempt / Reappropriated Funds²	\$1,164,166		\$1,501,807		\$1,579,589		\$1,579,589		\$1,830,045	
Federal Funds	\$8,426,066		\$9,385,471		\$10,057,943		\$10,053,982		\$11,388,646	

Base Reduction Item #2 - Coordinated Payment and Payment Reform

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,699	0.9
General Fund	N/A		N/A		N/A		N/A		\$24,350	
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		\$24,349	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,781,568)	(25.0)
General Fund	N/A		N/A		N/A		N/A		(\$244,686)	
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		(\$1,292,196)	
Federal Funds	N/A		N/A		N/A		N/A		(\$244,686)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,732,869)	(24.1)
General Fund	N/A		N/A		N/A		N/A		(\$220,336)	
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		(\$1,292,196)	
Federal Funds	N/A		N/A		N/A		N/A		(\$220,337)	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$16,973,033	270.8	\$19,502,741	266.1	\$20,901,734	287.8	\$20,887,436	287.6	\$20,875,743	292.9
General Fund	\$7,382,801		\$8,010,994		\$8,645,285		\$8,057,854		\$7,284,705	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$604,469		\$618,917		\$1,196,011		\$1,884,880	
Cash Funds Exempt / Reappropriated Funds	\$1,164,166		\$1,501,807		\$1,579,589		\$1,579,589		\$537,849	
Federal Funds	\$8,426,066		\$9,385,471		\$10,057,943		\$10,053,982		\$11,168,309	

¹Of the base FY 2010-11 amount, \$225,476 shall be from the Children's Basic Health Plan Trust Fund; \$142,315 shall be from the Health Care Expansion Fund; \$50,810 shall be from the Primary Care Fund; \$29,340 shall be from the Colorado Autism Treatment Fund; \$30,928 shall be from the Short-term Innovative Health Program Grant Fund; \$28,436 shall be from the Coordinated Care for People with Disabilities Fund; \$9,274 shall be from the Comprehensive Primary and Preventive Care Fund; \$31,886 shall be from the Health Care Policy and Financing Cash Fund; \$22,539 shall be from the Breast and Cervical Cancer Prevention Fund; \$53,190 shall be from the Nursing Facility Cash Fund; and \$1,260,686 shall be from the Hospital Provider Fee Cash Fund.

²The FY 2010-11 amount shall be transferred from the Department of Human Services.

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$929,293	0.0	\$1,278,471	0.0	\$1,414,691	0.0	\$1,414,691	0.0	\$1,496,843	0.0
General Fund	\$414,460		\$578,598		\$640,247		\$640,247		\$640,247	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,315		\$31,332		\$31,332		\$72,408	
Cash Funds Exempt / Reappropriated Funds	\$37,568		\$35,213		\$38,965		\$38,965		\$38,965	
Federal Funds	\$477,265		\$636,345		\$704,147		\$704,147		\$745,223	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$34,694	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,754)		\$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	\$42,202		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,754)		\$0		N/A		N/A		N/A	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$82,152	0.0	\$82,152	0.0	\$198,534	0.0
General Fund	\$0		\$0		\$41,076		\$41,076		(\$41,076)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$140,343	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$41,076		\$41,076		\$99,267	

Total Appropriation

Total Funds	\$963,987	0.0	\$1,278,471	0.0	\$1,496,843	0.0	\$1,496,843	0.0	\$1,695,377	0.0
General Fund	\$410,706		\$578,598		\$681,323		\$681,323		\$599,171	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,315		\$31,332		\$31,332		\$212,751	
Cash Funds Exempt / Reappropriated Funds	\$79,770		\$35,213		\$38,965		\$38,965		\$38,965	
Federal Funds	\$473,511		\$636,345		\$745,223		\$745,223		\$844,490	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$465	0.0	\$81,959	0.0	
General Fund	N/A		N/A		\$0		\$0		\$4,105		
General Fund Exempt	N/A		N/A		\$0		\$0				
Cash Funds	N/A		N/A		\$0		\$465		\$17,847		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$18,213		
Federal Funds	N/A		N/A		\$0		\$0		\$41,794		

Total Spending Authority / Request without Early Supplementals

Total Funds	\$963,987	0.0	\$1,278,471	0.0	\$1,496,843	0.0	\$1,497,308	0.0	\$1,777,336	0.0
General Fund	\$410,706		\$578,598		\$681,323		\$681,323		\$603,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,315		\$31,332		\$31,797		\$230,598	
Cash Funds Exempt / Reappropriated Funds	\$79,770		\$35,213		\$38,965		\$38,965		\$57,178	
Federal Funds	\$473,511		\$636,345		\$745,223		\$745,223		\$886,284	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$41,076)		\$41,076	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$41,076		(\$41,076)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental #4 - Reduce Funding for Indigent Care Programs

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$465)	0.0	(\$361)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$465)		(\$361)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$465)	0.0	(\$361)	0.0
General Fund	N/A		N/A		\$0		(\$41,076)		\$41,076	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$40,611		(\$41,437)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$963,987	0.0	\$1,278,471	0.0	\$1,496,843	0.0	\$1,496,843	0.0	\$1,776,975	0.0
General Fund	\$410,706		\$578,598		\$681,323		\$640,247		\$644,352	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,315		\$31,332		\$72,408		\$189,161	
Cash Funds Exempt / Reappropriated Funds	\$79,770		\$35,213		\$38,965		\$38,965		\$57,178	
Federal Funds	\$473,511		\$636,345		\$745,223		\$745,223		\$886,284	

Expenditures

Total Funds	\$963,987	0.0	\$1,278,471	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$410,706		\$578,598		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$28,315		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$79,770		\$35,213		N/A		N/A		N/A	
Federal Funds	\$473,511		\$636,345		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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$963,987	0.0	\$1,278,471	0.0	\$1,496,843	0.0	\$1,496,843	0.0	\$1,776,975	0.0
General Fund	\$410,706		\$578,598		\$681,323		\$640,247		\$644,352	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$28,315		\$31,332		\$72,408		\$189,161	
Cash Funds Exempt / Reappropriated Funds²	\$79,770		\$35,213		\$38,965		\$38,965		\$57,178	
Federal Funds	\$473,511		\$636,345		\$745,223		\$745,223		\$886,284	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$111,403)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$27,112)	
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$57,178)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$27,113)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$111,403)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$27,112)	
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$57,178)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$27,113)	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$963,987	0.0	\$1,278,471	0.0	\$1,496,843	0.0	\$1,496,843	0.0	\$1,665,572	0.0
General Fund	\$410,706		\$578,598		\$681,323		\$640,247		\$617,240	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,315		\$31,332		\$72,408		\$189,161	
Cash Funds Exempt / Reappropriated Funds	\$79,770		\$35,213		\$38,965		\$38,965		\$0	
Federal Funds	\$473,511		\$636,345		\$745,223		\$745,223		\$859,171	

¹Of the FY 2010-11 base amount, \$20,070 shall be from the Children's Basic Health Plan Trust Fund; \$7,624 shall be from the Health Care Expansion Fund; \$4,553 shall be from the Primary Care Fund; \$2,276 shall be from the Colorado Autism Treatment Fund; and \$154,638 shall be from the Hospital Provider Fee Cash Fund.

²The FY 2010-11 base amount shall be transferred from the Department of Human Services.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$19,548	0.0	\$22,871	0.0	\$23,588	0.0	\$23,588	0.0	\$23,578	0.0
General Fund	\$8,509		\$9,538		\$9,630		\$9,630		\$9,630	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$818		\$722		\$722		\$712	
Cash Funds Exempt / Reappropriated Funds	\$635		\$1,795		\$1,917		\$1,917		\$1,917	
Federal Funds	\$10,404		\$10,720		\$11,319		\$11,319		\$11,319	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$1,170	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$127)		\$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	\$1,423		\$0		N/A		N/A		N/A	
Federal Funds	(\$126)		\$0		N/A		N/A		N/A	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$250)	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		(\$250)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$20,718	0.0	\$22,621	0.0	\$23,588	0.0	\$23,588	0.0	\$23,578	0.0
General Fund	\$8,382		\$9,538		\$9,630		\$9,630		\$9,630	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$568		\$722		\$722		\$712	
Cash Funds Exempt / Reappropriated Funds	\$2,058		\$1,795		\$1,917		\$1,917		\$1,917	
Federal Funds	\$10,278		\$10,720		\$11,319		\$11,319		\$11,319	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$3,998	0.0
General Fund	N/A		N/A		\$0		\$0		\$2,239	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$185	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		(\$919)	
Federal Funds	N/A		N/A		\$0		\$0		\$2,493	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$20,718	0.0	\$22,621	0.0	\$23,588	0.0	\$23,588	0.0	\$27,576	0.0
General Fund	\$8,382		\$9,538		\$9,630		\$9,630		\$11,869	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$568		\$722		\$722		\$897	
Cash Funds Exempt / Reappropriated Funds	\$2,058		\$1,795		\$1,917		\$1,917		\$998	
Federal Funds	\$10,278		\$10,720		\$11,319		\$11,319		\$13,812	

Early Supplemental #4 - Reduce Funding for Indigent Care Programs

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$10)	0.0	(\$8)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$10)		(\$8)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$10)	0.0	(\$8)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$10)		(\$8)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$20,718	0.0	\$22,621	0.0	\$23,588	0.0	\$23,578	0.0	\$27,568	0.0
General Fund	\$8,382		\$9,538		\$9,630		\$9,630		\$11,869	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$568		\$722		\$712		\$889	
Cash Funds Exempt / Reappropriated Funds	\$2,058		\$1,795		\$1,917		\$1,917		\$998	
Federal Funds	\$10,278		\$10,720		\$11,319		\$11,319		\$13,812	

Expenditures

Total Funds	\$20,718	0.0	\$22,621	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,382		\$9,538		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$568		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,058		\$1,795		N/A		N/A		N/A	
Federal Funds	\$10,278		\$10,720		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	

Total without Decision Items

Total Funds	\$20,718	0.0	\$22,621	0.0	\$23,588	0.0	\$23,578	0.0	\$27,568	0.0
General Fund	\$8,382		\$9,538		\$9,630		\$9,630		\$11,869	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$568		\$722		\$712		\$889	
Cash Funds Exempt / Reappropriated Funds²	\$2,058		\$1,795		\$1,917		\$1,917		\$998	
Federal Funds	\$10,278		\$10,720		\$11,319		\$11,319		\$13,812	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		(\$2,475)	0.0
General Fund	N/A		N/A		N/A		N/A			(\$739)	
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			(\$998)	
Federal Funds	N/A		N/A		N/A		N/A			(\$738)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,475)	0.0
General Fund	N/A		N/A		N/A		N/A			(\$739)	
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			(\$998)	
Federal Funds	N/A		N/A		N/A		N/A			(\$738)	

Grand Total

Total Funds	\$20,718	0.0	\$22,621	0.0	\$23,588	0.0	\$23,578	0.0	\$25,093	0.0
General Fund	\$8,382		\$9,538		\$9,630		\$9,630		\$11,130	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$568		\$722		\$712		\$889	
Cash Funds Exempt / Reappropriated Funds	\$2,058		\$1,795		\$1,917		\$1,917		\$0	
Federal Funds	\$10,278		\$10,720		\$11,319		\$11,319		\$13,074	

¹Of the FY 2010-11 base amount, \$342 shall be from the Children's Basic Health Plan Trust Fund; \$213 shall be from the Health Care Expansion Fund; \$76 shall be from the Primary Care Fund; \$44 shall be from the Colorado Autism Treatment Fund; \$47 shall be from the Short-term Innovative Health Program Grant Fund; \$43 shall be from the Coordinated Care for People with Disabilities Fund; \$13 shall be from the Comprehensive Primary and Preventive Care Fund; \$32 shall be from the Breast and Cervical Cancer Prevention Fund; and \$64 shall be from the Nursing Facility Cash Fund.

²The FY 2010-11 base amount shall be transferred from the Department of Human Services.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$178,339	0.0	\$279,035	0.0	\$317,902	0.0	\$317,902	0.0	\$332,811	0.0
General Fund	\$76,448		\$114,941		\$128,532		\$128,532		\$128,532	
General Fund Exempt	\$0		\$0				\$0		\$0	
Cash Funds	\$0		\$10,057		\$9,778		\$9,778		\$17,165	
Cash Funds Exempt / Reappropriated Funds	\$5,855		\$22,096		\$26,026		\$26,026		\$26,026	
Federal Funds	\$96,036		\$131,941		\$153,566		\$153,566		\$161,088	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$9,681	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,048)		\$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	\$11,776		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,047)		\$0		N/A		N/A		N/A	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$15,044	0.0	\$15,044	0.0	\$45,977	0.0
General Fund	\$0		\$0		\$7,522		\$7,522		(\$7,522)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$30,511	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$7,522		\$7,522		\$22,988	
SB 09-132 (Repeal Colorado Cares Rx)										
Total Funds	\$0	0.0	(\$3,074)	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		(\$3,074)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$188,020	0.0	\$275,961	0.0	\$332,946	0.0	\$332,946	0.0	\$378,788	0.0
General Fund	\$75,400		\$114,941		\$136,054		\$136,054		\$121,010	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,983		\$9,778		\$9,778		\$47,676	
Cash Funds Exempt / Reappropriated Funds	\$17,631		\$22,096		\$26,026		\$26,026		\$26,026	
Federal Funds	\$94,989		\$131,941		\$161,088		\$161,088		\$184,076	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$109,242	0.0
General Fund	N/A		N/A		\$0		\$0		\$55,256	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$4,257	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		(\$10,570)	
Federal Funds	N/A		N/A		\$0		\$0		\$60,299	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$188,020	0.0	\$275,961	0.0	\$332,946	0.0	\$332,946	0.0	\$488,030	0.0
General Fund	\$75,400		\$114,941		\$136,054		\$136,054		\$176,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,983		\$9,778		\$9,778		\$51,933	
Cash Funds Exempt / Reappropriated Funds	\$17,631		\$22,096		\$26,026		\$26,026		\$15,456	
Federal Funds	\$94,989		\$131,941		\$161,088		\$161,088		\$244,375	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$7,522)		\$7,522	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$7,522		(\$7,522)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental #4 - Reduce Funding for Indigent Care Programs										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$135)	0.0	(\$105)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$135)		(\$105)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$135)	0.0	(\$105)	0.0
General Fund	N/A		N/A		\$0		(\$7,522)		\$7,522	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$7,387		(\$7,627)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$188,020	0.0	\$275,961	0.0	\$332,946	0.0	\$332,811	0.0	\$487,925	0.0
General Fund	\$75,400		\$114,941		\$136,054		\$128,532		\$183,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,983		\$9,778		\$17,165		\$44,306	
Cash Funds Exempt / Reappropriated Funds	\$17,631		\$22,096		\$26,026		\$26,026		\$15,456	
Federal Funds	\$94,989		\$131,941		\$161,088		\$161,088		\$244,375	

Expenditures

Total Funds	\$188,020	0.0	\$275,961	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75,400		\$114,941		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$6,983		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$17,631		\$22,096		N/A		N/A		N/A	
Federal Funds	\$94,989		\$131,941		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Total without Decision Items

Total Funds	\$188,020	0.0	\$275,961	0.0	\$332,946	0.0	\$332,811	0.0	\$487,925	0.0
General Fund	\$75,400		\$114,941		\$136,054		\$128,532		\$183,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$6,983		\$9,778		\$17,165		\$44,306	
Cash Funds Exempt / Reappropriated Funds²	\$17,631		\$22,096		\$26,026		\$26,026		\$15,456	
Federal Funds	\$94,989		\$131,941		\$161,088		\$161,088		\$244,375	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$38,314)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$11,429)	
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		(\$15,456)	
Federal Funds	N/A		N/A		N/A		N/A		(\$11,429)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$38,314)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$11,429)	
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		(\$15,456)	
Federal Funds	N/A		N/A		N/A		N/A		(\$11,429)	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$188,020	0.0	\$275,961	0.0	\$332,946	0.0	\$332,811	0.0	\$449,611	0.0
General Fund	\$75,400		\$114,941		\$136,054		\$128,532		\$172,359	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,983		\$9,778		\$17,165		\$44,306	
Cash Funds Exempt / Reappropriated Funds	\$17,631		\$22,096		\$26,026		\$26,026		\$0	
Federal Funds	\$94,989		\$131,941		\$161,088		\$161,088		\$232,946	

¹Of the FY 2010-11 amount, \$4,060 shall be from the Children's Basic Health Plan Trust Fund; \$2,531 shall be from the Health Care Expansion Fund; \$904 shall be from the Primary Care Fund; \$522 shall be from the Colorado Autism Treatment Fund; \$550 shall be from the Short-term Innovative Health Program Grant Fund; \$506 shall be from the Coordinated Care for People with Disabilities Fund; \$160 shall be from the Comprehensive Primary and Preventive Care Fund; \$373 shall be from the Breast and Cervical Cancer Prevention Fund; \$946 shall be from the Nursing Facility Cash Fund; and \$33,754 shall be from the Hospital Provider Fee Cash Fund.

²The FY 2010-11 base amount shall be transferred from the Department of Human Services.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$34,950	0.0	\$128,887	0.0	\$197,328	0.0	\$197,328	0.0	\$204,765	0.0
General Fund	\$13,722		\$51,968		\$78,971		\$78,971		\$78,971	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,714		\$6,111		\$6,111		\$9,787	
Cash Funds Exempt / Reappropriated Funds	\$1,220		\$10,358		\$16,267		\$16,267		\$16,267	
Federal Funds	\$20,008		\$61,847		\$95,979		\$95,979		\$99,740	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$2,097	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$227)		\$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	\$2,551		\$0		N/A		N/A		N/A	
Federal Funds	(\$227)		\$0		N/A		N/A		N/A	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$7,522	0.0	\$7,522	0.0	\$22,988	0.0
General Fund	\$0		\$0		\$3,761		\$3,761		(\$3,761)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$15,255	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$3,761		\$3,761		\$11,494	
SB 09-132 (Repeal Colorado Cares Rx)										
Total Funds	\$0	0.0	(\$1,441)	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		(\$1,441)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$37,047	0.0	\$127,446	0.0	\$204,850	0.0	\$204,850	0.0	\$227,753	0.0
General Fund	\$13,495		\$51,968		\$82,732		\$82,732		\$75,210	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,273		\$6,111		\$6,111		\$25,042	
Cash Funds Exempt / Reappropriated Funds	\$3,771		\$10,358		\$16,267		\$16,267		\$16,267	
Federal Funds	\$19,781		\$61,847		\$99,740		\$99,740		\$111,234	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$114,135	0.0
General Fund	N/A		N/A		\$0		\$0		\$55,042	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$4,124	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		(\$4,997)	
Federal Funds	N/A		N/A		\$0		\$0		\$59,966	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$37,047	0.0	\$127,446	0.0	\$204,850	0.0	\$204,850	0.0	\$341,888	0.0
General Fund	\$13,495		\$51,968		\$82,732		\$82,732		\$130,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,273		\$6,111		\$6,111		\$29,166	
Cash Funds Exempt / Reappropriated Funds	\$3,771		\$10,358		\$16,267		\$16,267		\$11,270	
Federal Funds	\$19,781		\$61,847		\$99,740		\$99,740		\$171,200	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$3,761)		\$3,761	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$3,761		(\$3,761)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental #4 - Reduce Funding for Indigent Care Programs										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$85)	0.0	(\$65)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$85)		(\$65)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$85)	0.0	(\$65)	0.0
General Fund	N/A		N/A		\$0		(\$3,761)		\$3,761	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$3,676		(\$3,826)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$37,047	0.0	\$127,446	0.0	\$204,850	0.0	\$204,765	0.0	\$341,823	0.0
General Fund	\$13,495		\$51,968		\$82,732		\$78,971		\$134,013	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,273		\$6,111		\$9,787		\$25,340	
Cash Funds Exempt / Reappropriated Funds	\$3,771		\$10,358		\$16,267		\$16,267		\$11,270	
Federal Funds	\$19,781		\$61,847		\$99,740		\$99,740		\$171,200	

Expenditures

Total Funds	\$37,047	0.0	\$127,446	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,495		\$51,968		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,273		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,771		\$10,358		N/A		N/A		N/A	
Federal Funds	\$19,781		\$61,847		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Total without Decision Items

Total Funds	\$37,047	0.0	\$127,446	0.0	\$204,850	0.0	\$204,765	0.0	\$341,823	0.0
General Fund	\$13,495		\$51,968		\$82,732		\$78,971		\$134,013	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$3,273		\$6,111		\$9,787		\$25,340	
Cash Funds Exempt / Reappropriated Funds²	\$3,771		\$10,358		\$16,267		\$16,267		\$11,270	
Federal Funds	\$19,781		\$61,847		\$99,740		\$99,740		\$171,200	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$27,937)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,334)	
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		(\$11,270)	
Federal Funds	N/A		N/A		N/A		N/A		(\$8,333)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$27,937)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,334)	
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		(\$11,270)	
Federal Funds	N/A		N/A		N/A		N/A		(\$8,333)	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$37,047	0.0	\$127,446	0.0	\$204,850	0.0	\$204,765	0.0	\$313,886	0.0
General Fund	\$13,495		\$51,968		\$82,732		\$78,971		\$125,679	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,273		\$6,111		\$9,787		\$25,340	
Cash Funds Exempt / Reappropriated Funds	\$3,771		\$10,358		\$16,267		\$16,267		\$0	
Federal Funds	\$19,781		\$61,847		\$99,740		\$99,740		\$162,867	

¹Of the FY 2010-11 amount, \$2,739 shall be from the Children's Basic Health Plan Trust Fund; \$1,708 shall be from the Health Care Expansion Fund; \$609 shall be from the Primary Care Fund; \$352 shall be from the Colorado Autism Treatment Fund; \$371 shall be from the Short-term Innovative Health Program Grant Fund; \$342 shall be from the Coordinated Care for People with Disabilities Fund; \$109 shall be from the Comprehensive Primary and Preventive Care Fund; \$252 shall be from the Breast and Cervical Cancer Prevention Fund; \$638 shall be from the Nursing Facility Cash Fund; and \$18,220 shall be from the Hospital Provider Fee Cash Fund.

²The FY 2010-11 base amount shall be transferred from the Department of Human Services.

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$480,923	0.0	\$676,435	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$217,149		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,395		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,225		\$21,487		\$0		\$0		\$0	
Federal Funds	\$248,549		\$339,704		\$0		\$0		\$0	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$27,753	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,003)		\$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	\$33,759		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,003)		\$0		N/A		N/A		N/A	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$2,989)	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		(\$2,989)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$508,676	0.0	\$673,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$214,146		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,406		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		\$0		\$0		\$0	
Federal Funds	\$245,546		\$339,704		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$508,676	0.0	\$673,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$214,146		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,406		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		\$0		\$0		\$0	
Federal Funds	\$245,546		\$339,704		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$508,676	0.0	\$673,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$214,146		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,406		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		\$0		\$0		\$0	
Federal Funds	\$245,546		\$339,704		\$0		\$0		\$0	

Expenditures

Total Funds	\$508,676	0.0	\$673,446	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$214,146		\$304,849		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,406		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		N/A		N/A		N/A	
Federal Funds	\$245,546		\$339,704		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	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Salary Survey and Senior Executive Service

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$508,676	0.0	\$673,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$214,146		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,406		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		\$0		\$0		\$0	
Federal Funds	\$245,546		\$339,704		\$0		\$0		\$0	
Grand Total										
Total Funds	\$508,676	0.0	\$673,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$214,146		\$304,849		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,406		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$48,984		\$21,487		\$0		\$0		\$0	
Federal Funds	\$245,546		\$339,704		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$206,506	0.0	\$251,236	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$92,725		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,417		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,484		\$9,131		\$0		\$0		\$0	
Federal Funds	\$107,297		\$125,348		\$0		\$0		\$0	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$11,054	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,196)		\$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	\$13,446		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,196)		\$0		N/A		N/A		N/A	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$1,270)	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		(\$1,270)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$217,560	0.0	\$249,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,529		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,147		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		\$0		\$0		\$0	
Federal Funds	\$106,101		\$125,348		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Performance-based Pay Awards

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$217,560	0.0	\$249,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,529		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,147		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		\$0		\$0		\$0	
Federal Funds	\$106,101		\$125,348		\$0		\$0		\$0	

Total Spending Authority / Request										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$217,560	0.0	\$249,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,529		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,147		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		\$0		\$0		\$0	
Federal Funds	\$106,101		\$125,348		\$0		\$0		\$0	

Expenditures										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$217,560	0.0	\$249,966	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91,529		\$112,340		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,147		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		N/A		N/A		N/A	
Federal Funds	\$106,101		\$125,348		N/A		N/A		N/A	

Under/(Over) Expenditures										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Performance-based Pay Awards

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$217,560	0.0	\$249,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,529		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,147		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		\$0		\$0		\$0	
Federal Funds	\$106,101		\$125,348		\$0		\$0		\$0	
Grand Total										
Total Funds	\$217,560	0.0	\$249,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$91,529		\$112,340		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,147		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,930		\$9,131		\$0		\$0		\$0	
Federal Funds	\$106,101		\$125,348		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$24,247	0.0	\$32,346	0.0	\$36,279	0.0	\$36,279	0.0	\$34,252	0.0
General Fund	\$12,124		\$16,173		\$18,140		\$18,140		\$17,126	
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	\$12,123		\$16,173		\$18,139		\$18,139		\$17,126	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$1,116	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$558		\$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	\$558		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$25,363	0.0	\$32,346	0.0	\$36,279	0.0	\$36,279	0.0	\$34,252	0.0
General Fund	\$12,682		\$16,173		\$18,140		\$18,140		\$17,126	
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	\$12,681		\$16,173		\$18,139		\$18,139		\$17,126	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$3,621	0.0
General Fund	N/A		N/A		\$0		\$0		\$1,811	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$1,810	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$25,363	0.0	\$32,346	0.0	\$36,279	0.0	\$36,279	0.0	\$37,873	0.0
General Fund	\$12,682		\$16,173		\$18,140		\$18,140		\$18,937	
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	\$12,681		\$16,173		\$18,139		\$18,139		\$18,936	

Non-Prioritized Early Supplemental #10 - Risk Management Contract Review and Reduction

Total Funds	N/A	N/A	N/A	N/A	(\$515)	0.0	(\$515)	0.0	\$0	0.0
General Fund	N/A		N/A		(\$258)		(\$258)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$257)		(\$257)		\$0	

Non-Prioritized Early Supplemental #11 - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility

Total Funds	N/A	N/A	N/A	N/A	(\$1,512)	0.0	(\$1,512)	0.0	\$0	0.0
General Fund	N/A		N/A		(\$756)		(\$756)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$756)		(\$756)		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	(\$2,027)	0.0	(\$2,027)	0.0	\$0	0.0
General Fund	N/A		N/A		(\$1,014)		(\$1,014)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$1,013)		(\$1,013)		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$25,363	0.0	\$32,346	0.0	\$34,252	0.0	\$34,252	0.0	\$37,873	0.0
General Fund	\$12,682		\$16,173		\$17,126		\$17,126		\$18,937	
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	\$12,681		\$16,173		\$17,126		\$17,126		\$18,936	

Expenditures

Total Funds	\$25,363	0.0	\$32,346	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,682		\$16,173		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	\$12,681		\$16,173		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	

Total without Decision Items

Total Funds	\$25,363	0.0	\$32,346	0.0	\$34,252	0.0	\$34,252	0.0	\$37,873	0.0
General Fund	\$12,682		\$16,173		\$17,126		\$17,126		\$18,937	
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	\$12,681		\$16,173		\$17,126		\$17,126		\$18,936	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Workers' Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$25,363	0.0	\$32,346	0.0	\$34,252	0.0	\$34,252	0.0	\$37,873	0.0
General Fund	\$12,682		\$16,173		\$17,126		\$17,126		\$18,937	
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	\$12,681		\$16,173		\$17,126		\$17,126		\$18,936	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,003,515	0.0	\$1,803,990	0.0	\$1,511,489	0.0	\$1,511,489	0.0	\$1,976,111	0.0
General Fund	\$485,566		\$878,742		\$727,406		\$727,406		\$709,406	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,766		\$15,871		\$15,871		\$266,182	
Cash Funds Exempt / Reappropriated Funds	\$12,431		\$13,377		\$13,461		\$13,461		\$13,461	
Federal Funds	\$505,518		\$899,105		\$754,751		\$754,751		\$987,062	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	(\$32,496)	0.0	(\$225,256)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$23,373)		(\$112,628)		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	\$14,250		\$0		N/A		N/A		N/A	
Federal Funds	(\$23,373)		(\$112,628)		N/A		N/A		N/A	
HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$333)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$333		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	
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$3,956	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,978		\$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	\$1,978		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$14,395	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	\$14,395		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-004 (Early Intervention Services for Children)										
Total Funds	\$4,230	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	\$2,115		\$0		\$0		\$0		\$0	
Federal Funds	\$2,115		\$0		\$0		\$0		\$0	
SB 07-130 (Medical Homes for Children)										
Total Funds	\$3,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,978		\$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	\$1,977		\$0		\$0		\$0		\$0	
SB 07-196 (Health Information Technology)										
Total Funds	\$3,480	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,740		\$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	\$1,740		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-211 (Improving Health Care for Children)										
Total Funds	\$5,934	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,967		\$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	\$2,967		\$0		\$0		\$0		\$0	

HB 08-1046 (Offenders Apply for Public Benefits)

Total Funds	\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000		\$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	\$0		\$1,000		\$0		\$0		\$0	

HB 08-1114 Section 8 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$8,098	0.0	(\$3,456)	0.0	(\$3,456)	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,049		(\$1,728)		(\$1,728)		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$4,049		(\$1,728)		(\$1,728)		\$0	

SB 08-007 (Jail Inmate Application Assistance)

Total Funds	\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000		\$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	\$0		\$1,000		\$0		\$0		\$0	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-161 (Medicaid and Children's Basic Health Plan - Eligibility and Appropriation)										
Total Funds	\$0	0.0	\$21,082	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		\$10,541		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$10,541		\$0		\$0		\$0	

HB 09-1047 (Alternative Therapies for Persons with Disabilities)

Total Funds	\$0	0.0	\$0	0.0	\$5,942	0.0	\$5,942	0.0	(\$4,992)	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,971		\$2,971		(\$2,496)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$2,971		\$2,971		(\$2,496)	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$498,136	0.0	\$498,136	0.0	(\$273,574)	0.0
General Fund	\$0		\$0		\$249,068		\$249,068		(\$249,068)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$112,281	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$249,068		\$249,068		(\$136,787)	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$3,800)	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		(\$3,800)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-209 (Repeal Inmate Assistance Program)										
Total Funds	\$0	0.0	(\$2,000)	0.0	(\$2,000)	0.0	(\$2,000)	0.0	\$0	0.0
General Fund	\$0		(\$1,000)		(\$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		(\$1,000)		(\$1,000)		(\$1,000)		\$0	

Total Appropriation

Total Funds	\$1,006,969	0.0	\$1,606,114	0.0	\$2,010,111	0.0	\$2,010,111	0.0	\$1,697,545	0.0
General Fund	\$470,856		\$766,781		\$975,474		\$975,474		\$460,338	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,395		\$23,889		\$17,114		\$17,114		\$375,967	
Cash Funds Exempt / Reappropriated Funds	\$28,796		\$13,377		\$13,461		\$13,461		\$13,461	
Federal Funds	\$492,922		\$802,067		\$1,004,062		\$1,004,062		\$847,779	

Roll-forward

Total Funds	(\$1,862)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$931)		\$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	(\$931)		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$71	0.0	(\$35,629)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$17,842)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$71		\$55	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$17,842)	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$1,005,107	0.0	\$1,606,114	0.0	\$2,010,111	0.0	\$2,010,182	0.0	\$1,661,916	0.0
General Fund	\$469,925		\$766,781		\$975,474		\$975,474		\$442,496	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,395		\$23,889		\$17,114		\$17,185		\$376,022	
Cash Funds Exempt / Reappropriated Funds	\$28,796		\$13,377		\$13,461		\$13,461		\$13,461	
Federal Funds	\$491,991		\$802,067		\$1,004,062		\$1,004,062		\$829,937	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$34,000)	0.0	(\$320)	0.0
General Fund	N/A		N/A		\$0		(\$266,068)		\$248,908	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$249,068		(\$249,068)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$17,000)		(\$160)	

Early Supplemental #4 - Reduce Funding for Indigent Care Programs

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$71)	0.0	(\$55)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$71)		(\$55)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$34,071)	0.0	(\$375)	0.0
General Fund	N/A		N/A		\$0		(\$266,068)		\$248,908	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$248,997		(\$249,123)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$17,000)		(\$160)	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,005,107	0.0	\$1,606,114	0.0	\$2,010,111	0.0	\$1,976,111	0.0	\$1,661,541	0.0
General Fund	\$469,925		\$766,781		\$975,474		\$709,406		\$691,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,395		\$23,889		\$17,114		\$266,182		\$126,899	
Cash Funds Exempt / Reappropriated Funds	\$28,796		\$13,377		\$13,461		\$13,461		\$13,461	
Federal Funds	\$491,991		\$802,067		\$1,004,062		\$987,062		\$829,777	

Expenditures

Total Funds	\$980,465	0.0	\$1,148,096	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$469,925		\$557,186		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$13,014		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,209		\$12,337		N/A		N/A		N/A	
Federal Funds	\$486,331		\$565,559		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24,642	0.0	\$458,018	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$209,595		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,395		\$10,875		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,587		\$1,040		N/A		N/A		N/A	
Federal Funds	\$5,660		\$236,508		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$980,465	0.0	\$1,148,096	0.0	\$2,010,111	0.0	\$1,976,111	0.0	\$1,661,541	0.0
General Fund	\$469,925		\$557,186		\$975,474		\$709,406		\$691,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$13,014		\$17,114		\$266,182		\$126,899	
Cash Funds Exempt / Reappropriated Funds²	\$24,209		\$12,337		\$13,461		\$13,461		\$13,461	
Federal Funds	\$486,331		\$565,559		\$1,004,062		\$987,062		\$829,777	

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(1) Executive Director's Office; (A) General Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Base Reduction Item #2 - Coordinated Payment and Payment Reform											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$5,620	0.0
General Fund	N/A		N/A		N/A		N/A			\$2,810	
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			\$2,810	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,620	0.0
General Fund	N/A		N/A		N/A		N/A			\$2,810	
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			\$2,810	

Grand Total

Total Funds	\$980,465	0.0	\$1,148,096	0.0	\$2,010,111	0.0	\$1,976,111	0.0	\$1,667,161	0.0
General Fund	\$469,925		\$557,186		\$975,474		\$709,406		\$694,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,014		\$17,114		\$266,182		\$126,899	
Cash Funds Exempt / Reappropriated Funds	\$24,209		\$12,337		\$13,461		\$13,461		\$13,461	
Federal Funds	\$486,331		\$565,559		\$1,004,062		\$987,062		\$832,587	

¹Of the FY 2010-11 amount, \$768 shall be from the Children's Basic Health Plan Trust 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; \$480 shall be from the Short-term Innovative Health Program Grant Fund; \$442 shall be from the Coordinated Care for People with Disabilities Fund; \$6,804 shall be from the Health Care Policy and Financing Cash Fund; \$166 shall be from the Breast and Cervical Cancer Prevention Fund; \$2,718 shall be from the Nursing Facility Cash Fund; and \$108,057 shall be from the Hospital Provider Fee Cash Fund.

²The FY 2010-11 amount shall be transferred from the Department of Human Services.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$913,629	0.0	\$982,984	0.0	\$986,650	0.0	\$986,650	0.0	\$836,650	0.0
General Fund	\$370,501		\$399,044		\$400,877		\$400,877		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,924		\$87,378		\$87,378		\$87,378		\$69,189	
Cash Funds Exempt / Reappropriated Funds	\$6,319		\$0		\$0		\$0		\$0	
Federal Funds	\$459,885		\$496,562		\$498,395		\$498,395		\$420,832	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$59,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$29,932	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$29,932	

Total Appropriation

Total Funds	\$913,629	0.0	\$982,984	0.0	\$986,650	0.0	\$986,650	0.0	\$896,514	0.0
General Fund	\$370,501		\$399,044		\$400,877		\$400,877		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,924		\$87,378		\$87,378		\$87,378		\$99,121	
Cash Funds Exempt / Reappropriated Funds	\$6,319		\$0		\$0		\$0		\$0	
Federal Funds	\$459,885		\$496,562		\$498,395		\$498,395		\$450,764	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$913,629	0.0	\$982,984	0.0	\$986,650	0.0	\$986,650	0.0	\$896,514	0.0
General Fund	\$370,501		\$399,044		\$400,877		\$400,877		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,924		\$87,378		\$87,378		\$87,378		\$99,121	
Cash Funds Exempt / Reappropriated Funds	\$6,319		\$0		\$0		\$0		\$0	
Federal Funds	\$459,885		\$496,562		\$498,395		\$498,395		\$450,764	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Legal Services and Third Party Recovery Legal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental #3 - Department Administrative Reductions										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$150,000)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$54,248)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$18,189)		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$77,563)		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$150,000)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$54,248)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$18,189)		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$77,563)		\$0	

Total Spending Authority / Request

Total Funds	\$913,629	0.0	\$982,984	0.0	\$986,650	0.0	\$836,650	0.0	\$896,514	0.0
General Fund	\$370,501		\$399,044		\$400,877		\$346,629		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,924		\$87,378		\$87,378		\$69,189		\$99,121	
Cash Funds Exempt / Reappropriated Funds	\$6,319		\$0		\$0		\$0		\$0	
Federal Funds	\$459,885		\$496,562		\$498,395		\$420,832		\$450,764	

Expenditures

Total Funds	\$739,856	0.0	\$900,342	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$307,656		\$378,142		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$61,932		\$72,026		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$238		\$0		N/A		N/A		N/A	
Federal Funds	\$370,030		\$450,174		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$173,773	0.0	\$82,642	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,845		\$20,902		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,992		\$15,352		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,081		\$0		N/A		N/A		N/A	
Federal Funds	\$89,855		\$46,388		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$739,856	0.0	\$900,342	0.0	\$986,650	0.0	\$836,650	0.0	\$896,514	0.0
General Fund	\$307,656		\$378,142		\$400,877		\$346,629		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$61,932		\$72,026		\$87,378		\$69,189		\$99,121	
Cash Funds Exempt / Reappropriated Funds	\$238		\$0		\$0		\$0		\$0	
Federal Funds	\$370,030		\$450,174		\$498,395		\$420,832		\$450,764	

Grand Total

Total Funds	\$739,856	0.0	\$900,342	0.0	\$986,650	0.0	\$836,650	0.0	\$896,514	0.0
General Fund	\$307,656		\$378,142		\$400,877		\$346,629		\$346,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,932		\$72,026		\$87,378		\$69,189		\$99,121	
Cash Funds Exempt / Reappropriated Funds	\$238		\$0		\$0		\$0		\$0	
Federal Funds	\$370,030		\$450,174		\$498,395		\$420,832		\$450,764	

¹Of the FY 2010-11 base amount, \$6,633 shall be from the Children's Basic Health Plan Trust Fund; \$62,556 shall be from the third-party recoveries; and \$29,932 shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$407,509	0.0	\$469,789	0.0	\$456,922	0.0	\$456,922	0.0	\$456,922	0.0
General Fund	\$203,755		\$234,895		\$228,461		\$228,461		\$228,461	
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	\$203,754		\$234,894		\$228,461		\$228,461		\$228,461	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$31,466	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,733		\$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	\$15,733		\$0		N/A		N/A		N/A	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$28,610	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$14,305	

Total Appropriation

Total Funds	\$438,975	0.0	\$469,789	0.0	\$456,922	0.0	\$456,922	0.0	\$485,532	0.0
General Fund	\$219,488		\$234,895		\$228,461		\$228,461		\$228,461	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$219,487		\$234,894		\$228,461		\$228,461		\$242,766	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	(\$37,206)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$18,603)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$18,603)	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$438,975	0.0	\$469,789	0.0	\$456,922	0.0	\$456,922	0.0	\$448,326	0.0
General Fund	\$219,488		\$234,895		\$228,461		\$228,461		\$209,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$219,487		\$234,894		\$228,461		\$228,461		\$224,163	

Total Spending Authority / Request

Total Funds	\$438,975	0.0	\$469,789	0.0	\$456,922	0.0	\$456,922	0.0	\$448,326	0.0
General Fund	\$219,488		\$234,895		\$228,461		\$228,461		\$209,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$219,487		\$234,894		\$228,461		\$228,461		\$224,163	

Expenditures

Total Funds	\$438,975	0.0	\$430,640	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$219,488		\$215,320		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	\$219,487		\$215,320		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$39,149	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$19,575		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		\$19,574		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$438,975	0.0	\$430,640	0.0	\$456,922	0.0	\$456,922	0.0	\$448,326	0.0
General Fund	\$219,488		\$215,320		\$228,461		\$228,461		\$209,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$219,487		\$215,320		\$228,461		\$228,461		\$224,163	

Grand Total

Total Funds	\$438,975	0.0	\$430,640	0.0	\$456,922	0.0	\$456,922	0.0	\$448,326	0.0
General Fund	\$219,488		\$215,320		\$228,461		\$228,461		\$209,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$14,305	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$219,487		\$215,320		\$228,461		\$228,461		\$224,163	

¹The FY 2010-11 base amount shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$18,516	0.0	\$135,103	0.0	\$135,103	0.0	\$135,103	0.0	\$129,163	0.0
General Fund	\$7,590		\$65,883		\$65,883		\$65,883		\$62,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$7,589		\$65,883		\$65,883		\$65,883		\$62,913	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	(\$2,543)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,272)		\$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	(\$1,271)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$15,973	0.0	\$135,103	0.0	\$135,103	0.0	\$135,103	0.0	\$129,163	0.0
General Fund	\$6,318		\$65,883		\$65,883		\$65,883		\$62,913	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$6,318		\$65,883		\$65,883		\$65,883		\$62,913	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$25,110	0.0
General Fund	N/A		N/A		\$0		\$0		\$12,555	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$12,555	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$15,973	0.0	\$135,103	0.0	\$135,103	0.0	\$135,103	0.0	\$154,273	0.0
General Fund	\$6,318		\$65,883		\$65,883		\$65,883		\$75,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$6,318		\$65,883		\$65,883		\$65,883		\$75,468	

Non-Prioritized Early Supplemental #2 - OIT - Personal Services Reduction Initiative

Total Funds	N/A	N/A	N/A	N/A	(\$5,940)	0.0	(\$5,940)	0.0	\$0	0.0
General Fund	N/A		N/A		(\$2,970)		(\$2,970)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$2,970)		(\$2,970)		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	(\$5,940)	0.0	(\$5,940)	0.0	\$0	0.0
General Fund	N/A		N/A		(\$2,970)		(\$2,970)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$2,970)		(\$2,970)		\$0	

Total Spending Authority / Request

Total Funds	\$15,973	0.0	\$135,103	0.0	\$129,163	0.0	\$129,163	0.0	\$154,273	0.0
General Fund	\$6,318		\$65,883		\$62,913		\$62,913		\$75,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$6,318		\$65,883		\$62,913		\$62,913		\$75,468	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$15,973	0.0	\$135,103	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,650		\$64,215		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	\$3,337		\$3,337		N/A		N/A		N/A	
Federal Funds	\$7,986		\$67,551		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	\$1,668		\$1,668		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	(\$1,668)		(\$1,668)		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$15,973	0.0	\$135,103	0.0	\$129,163	0.0	\$129,163	0.0	\$154,273	0.0
General Fund	\$4,650		\$64,215		\$62,913		\$62,913		\$75,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds¹	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$7,986		\$67,551		\$62,913		\$62,913		\$75,468	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$147,184	0.0
General Fund	N/A		N/A		N/A		N/A		\$73,592	
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		\$73,592	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$147,184	0.0
General Fund	N/A		N/A		N/A		N/A		\$73,592	
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		\$73,592	

Grand Total

Total Funds	\$15,973	0.0	\$135,103	0.0	\$129,163	0.0	\$129,163	0.0	\$301,457	0.0
General Fund	\$4,650		\$64,215		\$62,913		\$62,913		\$149,060	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,337		\$3,337		\$3,337		\$3,337		\$3,337	
Federal Funds	\$7,986		\$67,551		\$62,913		\$62,913		\$149,060	

¹The FY 2010-11 base amount shall be transferred from the Department of Human Services Old Age Pension Fund.

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$482,756	0.0	\$482,756	0.0	\$414,321	0.0
General Fund	\$0		\$0		\$241,378		\$241,378		\$207,161	
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		\$241,378		\$241,378		\$207,160	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$459,984	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$229,992		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		\$229,992		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$459,984	0.0	\$482,756	0.0	\$482,756	0.0	\$414,321	0.0
General Fund	\$0		\$229,992		\$241,378		\$241,378		\$207,161	
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		\$229,992		\$241,378		\$241,378		\$207,160	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	(\$265)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$132)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$133)	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; (A) General Administration, Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$0	0.0	\$459,984	0.0	\$482,756	0.0	\$482,756	0.0	\$414,056	0.0
General Fund	\$0		\$229,992		\$241,378		\$241,378		\$207,029	
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		\$229,992		\$241,378		\$241,378		\$207,027	
Non-Prioritized Early Supplemental #13 - FY 2009-10 OIT Management and Administration One-time Adjustment										
Total Funds	N/A	N/A	N/A	N/A	(\$68,435)	0.0	(\$68,435)	0.0	\$68,435	0.0
General Fund	N/A		N/A		(\$34,217)		(\$34,217)		\$34,217	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$34,218)		(\$34,218)		\$34,218	
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	(\$68,435)	0.0	(\$68,435)	0.0	\$68,435	0.0
General Fund	N/A		N/A		(\$34,217)		(\$34,217)		\$34,217	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		(\$34,218)		(\$34,218)		\$34,218	
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$459,984	0.0	\$414,321	0.0	\$414,321	0.0	\$482,491	0.0
General Fund	\$0		\$229,992		\$207,161		\$207,161		\$241,246	
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		\$229,992		\$207,160		\$207,160		\$241,245	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; (A) General Administration, Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$459,984	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$229,992		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		\$229,992		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	

Total without Decision Items

Total Funds	\$0	0.0	\$459,984	0.0	\$414,321	0.0	\$414,321	0.0	\$482,491	0.0
General Fund	\$0		\$229,992		\$207,161		\$207,161		\$241,246	
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		\$229,992		\$207,160		\$207,160		\$241,245	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$141,026	0.0
General Fund	N/A		N/A		N/A		N/A		\$70,513	
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		\$70,513	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

(1) Executive Director's Office; (A) General Administration, Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$141,026	0.0
General Fund	N/A		N/A		N/A		N/A		\$70,513	
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		\$70,513	
Grand Total										
Total Funds	\$0	0.0	\$459,984	0.0	\$414,321	0.0	\$414,321	0.0	\$623,517	0.0
General Fund	\$0		\$229,992		\$207,161		\$207,161		\$311,759	
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		\$229,992		\$207,160		\$207,160		\$311,758	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; (A) General Administration, OIT - MNT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	

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	\$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	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$203,580	0.0
General Fund	N/A		N/A		N/A		N/A		\$101,790	
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		\$101,790	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

(1) Executive Director's Office; (A) General Administration, OIT - MNT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$203,580	0.0
General Fund	N/A		N/A		N/A		N/A		\$101,790	
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		\$101,790	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$203,580	0.0
General Fund	\$0		\$0		\$0		\$0		\$101,790	
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		\$101,790	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

(1) Executive Director's Office; (A) General Administration, OIT - CBMS Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	

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	\$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	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,273,735	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		\$1,273,735	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; (A) General Administration, OIT - CBMS Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$1,273,735	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		\$1,273,735	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,273,735	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		\$1,273,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$91,727	0.0	\$71,989	0.0	\$83,182	0.0	\$83,182	0.0	\$78,487	0.0
General Fund	\$45,864		\$35,995		\$41,591		\$41,591		\$39,244	
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	\$45,863		\$35,994		\$41,591		\$41,591		\$39,243	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	(\$31,243)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$15,622)		\$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	(\$15,621)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$60,484	0.0	\$71,989	0.0	\$83,182	0.0	\$83,182	0.0	\$78,487	0.0
General Fund	\$30,242		\$35,995		\$41,591		\$41,591		\$39,244	
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	\$30,242		\$35,994		\$41,591		\$41,591		\$39,243	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	(\$39,287)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$19,644)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$19,643)	

Colorado Department of Health Care Policy and Financing
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Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$60,484	0.0	\$71,989	0.0	\$83,182	0.0	\$83,182	0.0	\$39,200	0.0
General Fund	\$30,242		\$35,995		\$41,591		\$41,591		\$19,600	
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	\$30,242		\$35,994		\$41,591		\$41,591		\$19,600	

Non-Prioritized Early Supplemental #11 - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$4,695)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,347)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,348)		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$4,695)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,347)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,348)		\$0	

Total Spending Authority / Request

Total Funds	\$60,484	0.0	\$71,989	0.0	\$83,182	0.0	\$78,487	0.0	\$39,200	0.0
General Fund	\$30,242		\$35,995		\$41,591		\$39,244		\$19,600	
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	\$30,242		\$35,994		\$41,591		\$39,243		\$19,600	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Payment to Risk Management and Property Funds

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$60,484	0.0	\$71,989	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,242		\$35,994		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	\$30,242		\$35,995		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		\$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	\$60,484	0.0	\$71,989	0.0	\$83,182	0.0	\$78,487	0.0	\$39,200	0.0
General Fund	\$30,242		\$35,994		\$41,591		\$39,244		\$19,600	
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	\$30,242		\$35,995		\$41,591		\$39,243		\$19,600	

Grand Total

Total Funds	\$60,484	0.0	\$71,989	0.0	\$83,182	0.0	\$78,487	0.0	\$39,200	0.0
General Fund	\$30,242		\$35,994		\$41,591		\$39,244		\$19,600	
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	\$30,242		\$35,995		\$41,591		\$39,243		\$19,600	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$272,318	0.0	\$394,236	0.0	\$394,236	0.0	\$394,236	0.0	\$696,564	0.0
General Fund	\$130,659		\$191,619		\$191,619		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$5,500		\$156,664	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$136,159		\$197,117		\$197,117		\$197,117		\$348,281	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	(\$9,547)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,774)		\$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	(\$4,773)		\$0		N/A		N/A		N/A	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$302,328	0.0	\$302,328	0.0	\$0	0.0
General Fund	\$0		\$0		\$151,164		\$151,164		(\$151,164)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$151,164	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$151,164		\$151,164		\$0	

Total Appropriation

Total Funds	\$262,771	0.0	\$394,236	0.0	\$696,564	0.0	\$696,564	0.0	\$696,564	0.0
General Fund	\$125,885		\$191,619		\$342,783		\$342,783		\$40,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$5,500		\$307,828	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$131,386		\$197,117		\$348,281		\$348,281		\$348,281	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$262,771	0.0	\$394,236	0.0	\$696,564	0.0	\$696,564	0.0	\$696,564	0.0
General Fund	\$125,885		\$191,619		\$342,783		\$342,783		\$40,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$5,500		\$307,828	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$131,386		\$197,117		\$348,281		\$348,281		\$348,281	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$151,164)		\$151,164	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$151,164		(\$151,164)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Early Supplemental Total

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$151,164)		\$151,164	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$151,164		(\$151,164)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$262,771	0.0	\$394,236	0.0	\$696,564	0.0	\$696,564	0.0	\$696,564	0.0
General Fund	\$125,885		\$191,619		\$342,783		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$156,664		\$156,664	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$131,386		\$197,117		\$348,281		\$348,281		\$348,281	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$248,164	0.0	\$381,780	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$118,582		\$185,390		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		N/A		N/A		N/A	
Federal Funds	\$124,082		\$190,890		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,607	0.0	\$12,456	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,303		\$6,229		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	\$7,304		\$6,227		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$248,164	0.0	\$381,780	0.0	\$696,564	0.0	\$696,564	0.0	\$696,564	0.0
General Fund	\$118,582		\$185,390		\$342,783		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$156,664		\$156,664	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$124,082		\$190,890		\$348,281		\$348,281		\$348,281	

Grand Total

Total Funds	\$248,164	0.0	\$381,780	0.0	\$696,564	0.0	\$696,564	0.0	\$696,564	0.0
General Fund	\$118,582		\$185,390		\$342,783		\$191,619		\$191,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,500		\$5,500		\$156,664		\$156,664	
Cash Funds Exempt / Reappropriated Funds	\$5,500		\$0		\$0		\$0		\$0	
Federal Funds	\$124,082		\$190,890		\$348,281		\$348,281		\$348,281	

Of the FY 2010-11 amount, \$5,500 shall be from the Health Care Expansion Fund and \$151,164 shall be from the Hospital Provider Fee Cash Fund.

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$391,079	0.0	\$395,208	0.0	\$400,868	0.0	\$400,868	0.0	\$395,460	0.0
General Fund	\$195,540		\$197,604		\$200,434		\$200,434		\$197,730	
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	\$195,539		\$197,604		\$200,434		\$200,434		\$197,730	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$6,159	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,080		\$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	\$3,079		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$397,238	0.0	\$395,208	0.0	\$400,868	0.0	\$400,868	0.0	\$395,460	0.0
General Fund	\$198,620		\$197,604		\$200,434		\$200,434		\$197,730	
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	\$198,618		\$197,604		\$200,434		\$200,434		\$197,730	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	(\$7,233)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$3,616)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$3,617)	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$397,238	0.0	\$395,208	0.0	\$400,868	0.0	\$400,868	0.0	\$388,227	0.0
General Fund	\$198,620		\$197,604		\$200,434		\$200,434		\$194,114	
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	\$198,618		\$197,604		\$200,434		\$200,434		\$194,113	
Non-Prioritized Early Supplemental #12 - Building Maintenance Reductions										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$5,408)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,704)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,704)		\$0	
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$5,408)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,704)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,704)		\$0	
Total Spending Authority / Request										
Total Funds	\$397,238	0.0	\$395,208	0.0	\$400,868	0.0	\$395,460	0.0	\$388,227	0.0
General Fund	\$198,620		\$197,604		\$200,434		\$197,730		\$194,114	
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	\$198,618		\$197,604		\$200,434		\$197,730		\$194,113	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, Capitol Complex Leased Space

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$397,238	0.0	\$395,208	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$198,619		\$197,604		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	\$198,619		\$197,604		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	\$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)		\$0		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$397,238	0.0	\$395,208	0.0	\$400,868	0.0	\$395,460	0.0	\$388,227	0.0
General Fund	\$198,619		\$197,604		\$200,434		\$197,730		\$194,114	
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	\$198,619		\$197,604		\$200,434		\$197,730		\$194,113	

Grand Total

Total Funds	\$397,238	0.0	\$395,208	0.0	\$400,868	0.0	\$395,460	0.0	\$388,227	0.0
General Fund	\$198,619		\$197,604		\$200,434		\$197,730		\$194,114	
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	\$198,619		\$197,604		\$200,434		\$197,730		\$194,113	

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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$2,006,184	0.0	\$3,384,105	0.0	\$3,384,105	0.0	\$3,731,605	0.0
General Fund	\$0		\$943,092		\$1,318,043		\$1,318,043		\$1,328,043	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$300,000		\$300,000		\$463,750	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,063,092		\$1,766,062		\$1,766,062		\$1,939,812	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$361,498)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$155,749)		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		(\$205,749)		N/A		N/A		N/A	
HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)										
Total Funds	\$0	0.0	(\$354,900)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$156,200)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$21,250)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$177,450)		N/A		N/A		N/A	
HB 08-1072 (Medicaid Buy-In for Disabled Adults)										
Total Funds	\$0	0.0	\$55,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$27,500		\$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		\$27,500		\$0		\$0		\$0	

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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-217 (Centennial Care Choices Program)										
Total Funds	\$0	0.0	\$382,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$128,700		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$62,500		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$191,200		\$0		\$0		\$0	
HB 09-1073 (Electronic Prescriptions)										
Total Funds	\$0	0.0	\$0	0.0	\$52,500	0.0	\$52,500	0.0	(\$52,500)	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$26,250		\$26,250		(\$26,250)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$26,250		\$26,250		(\$26,250)	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$275,000	0.0	\$275,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$137,500		\$137,500		(\$137,500)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$262,500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$137,500		\$137,500		\$125,000	
Total Appropriation										
Total Funds	\$0	0.0	\$1,727,186	0.0	\$3,711,605	0.0	\$3,711,605	0.0	\$3,929,105	0.0
General Fund	\$0		\$787,343		\$1,455,543		\$1,455,543		\$1,190,543	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$41,250		\$326,250		\$326,250		\$700,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$898,593		\$1,929,812		\$1,929,812		\$2,038,562	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$1,695	0.0
General Fund	N/A		N/A		\$0		\$0		\$2,357	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$662)	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$1,727,186	0.0	\$3,711,605	0.0	\$3,711,605	0.0	\$3,930,800	0.0
General Fund	\$0		\$787,343		\$1,455,543		\$1,455,543		\$1,192,900	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$41,250		\$326,250		\$326,250		\$700,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$898,593		\$1,929,812		\$1,929,812		\$2,037,900	

Early Supplemental #2 - Medicaid Program Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$20,000	0.0	(\$20,000)	0.0
General Fund	N/A		N/A		\$0		\$10,000		(\$10,000)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$10,000		(\$10,000)	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$137,500)		\$137,500	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$137,500		(\$137,500)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$20,000	0.0	(\$20,000)	0.0
General Fund	N/A		N/A		\$0		(\$127,500)		\$127,500	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$137,500		(\$137,500)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$10,000		(\$10,000)	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$1,727,186	0.0	\$3,711,605	0.0	\$3,731,605	0.0	\$3,910,800	0.0
General Fund	\$0		\$787,343		\$1,455,543		\$1,328,043		\$1,320,400	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$41,250		\$326,250		\$463,750		\$562,500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$898,593		\$1,929,812		\$1,939,812		\$2,027,900	

Expenditures

Total Funds	\$0	0.0	\$1,298,595	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$771,478		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		\$527,117		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$428,591	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$15,865		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$41,250		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$371,476		N/A		N/A		N/A	

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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$1,298,595	0.0	\$3,711,605	0.0	\$3,731,605	0.0	\$3,910,800	0.0
General Fund	\$0		\$771,478		\$1,455,543		\$1,328,043		\$1,320,400	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$0		\$326,250		\$463,750		\$562,500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$527,117		\$1,929,812		\$1,939,812		\$2,027,900	

Base Reduction Item #2 - Coordinated Payment and Payment Reform

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$157,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$78,500	
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		\$78,500	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$157,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$78,500	
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		\$78,500	

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(1) Executive Director's Office; (A) General Administration, General Professional Services and Special Projects

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$1,298,595	0.0	\$3,711,605	0.0	\$3,731,605	0.0	\$4,067,800	0.0
General Fund	\$0		\$771,478		\$1,455,543		\$1,328,043		\$1,398,900	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$326,250		\$463,750		\$562,500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$527,117		\$1,929,812		\$1,939,812		\$2,106,400	

¹Of the FY 2010-11 base amount, \$300,000 shall be from the Coordinated Care for People with Disabilities Fund and \$262,500 shall be from the Hospital Provider Fee Cash Fund.

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$4,539,038	0.0	\$4,932,027	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,001,243	0.0
General Fund	\$1,346,102		\$1,300,605		\$1,502,513		\$1,502,513		\$1,502,513	
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	\$3,192,936		\$3,631,422		\$3,498,730		\$3,498,730		\$3,498,730	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$8,268)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$56,209		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		(\$64,477)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,539,038	0.0	\$4,923,759	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,001,243	0.0
General Fund	\$1,346,102		\$1,356,814		\$1,502,513		\$1,502,513		\$1,502,513	
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	\$3,192,936		\$3,566,945		\$3,498,730		\$3,498,730		\$3,498,730	

1331 Supplemental #3 (Federal Funds Replacement for Transfer to Department of Public Health and Environment for Facility and Certification)

Total Funds	\$0	0.0	\$313,036	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$313,036		\$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	

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$69,441	0.0
General Fund	N/A		N/A		\$0		\$0		\$23,610	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$45,831	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$4,539,038	0.0	\$5,236,795	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,070,684	0.0
General Fund	\$1,346,102		\$1,669,850		\$1,502,513		\$1,502,513		\$1,526,123	
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	\$3,192,936		\$3,566,945		\$3,498,730		\$3,498,730		\$3,544,561	

Total Spending Authority / Request

Total Funds	\$4,539,038	0.0	\$5,236,795	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,070,684	0.0
General Fund	\$1,346,102		\$1,669,850		\$1,502,513		\$1,502,513		\$1,526,123	
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	\$3,192,936		\$3,566,945		\$3,498,730		\$3,498,730		\$3,544,561	

Expenditures

Total Funds	\$4,052,138	0.0	\$4,546,609	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,040,488		\$1,660,998		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	\$3,011,650		\$2,885,611		N/A		N/A		N/A	

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$486,900	0.0	\$690,186	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$305,614		\$8,852		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	\$181,286		\$681,334		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$4,052,138	0.0	\$4,546,609	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,070,684	0.0
General Fund	\$1,040,488		\$1,660,998		\$1,502,513		\$1,502,513		\$1,526,123	
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	\$3,011,650		\$2,885,611		\$3,498,730		\$3,498,730		\$3,544,561	

Non-Prioritized Item #8 - DPHE - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,378)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,758)	
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		(\$9,620)	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,378)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,758)	
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		(\$9,620)	

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$4,052,138	0.0	\$4,546,609	0.0	\$5,001,243	0.0	\$5,001,243	0.0	\$5,056,306	0.0
General Fund	\$1,040,488		\$1,660,998		\$1,502,513		\$1,502,513		\$1,521,365	
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	\$3,011,650		\$2,885,611		\$3,498,730		\$3,498,730		\$3,534,941	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

Total Appropriation

Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

Total Spending Authority / Request

Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$325,343	0.0	\$325,343	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$148,020		\$148,020		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	\$14,652		\$14,652		N/A		N/A		N/A	
Federal Funds	\$162,671		\$162,671		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	
Total without Decision Items										
Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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 ¹	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0	\$325,343	0.0
General Fund	\$148,020		\$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	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Federal Funds	\$162,671		\$162,671		\$162,671		\$162,671		\$162,671	

¹The FY 2010-11 amount shall be transferred from the Department of Regulatory Agencies.

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Reviews

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$0		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$7,000		\$7,000		\$7,000	

HB 08-1375, SB 09-259 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$9,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,000		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		\$6,000		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$9,000	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$3,000		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,000		\$7,000		\$7,000		\$7,000	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$9,000	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$3,000		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,000		\$7,000		\$7,000		\$7,000	

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(1) Executive Director's Office; (B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Reviews

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$9,000	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$3,000		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,000		\$7,000		\$7,000		\$7,000	
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	\$9,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,000		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		\$6,000		N/A		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 for Reviews

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$0		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$7,000		\$7,000		\$7,000	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000	0.0
General Fund	\$0		\$0		\$6,500		\$6,500		\$6,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$7,000		\$7,000		\$7,000	

¹The FY 2010-11 base amount shall be from local government funds.

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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$391,696	0.0	\$407,747	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$391,696		\$407,747		\$211,312		\$211,312		\$211,312	

Total Appropriation

Total Funds	\$391,696	0.0	\$407,747	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$391,696		\$407,747		\$211,312		\$211,312		\$211,312	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$391,696	0.0	\$407,747	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$391,696		\$407,747		\$211,312		\$211,312		\$211,312	

Total Spending Authority / Request

Total Funds	\$391,696	0.0	\$407,747	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$391,696		\$407,747		\$211,312		\$211,312		\$211,312	

Colorado Department of Health Care Policy and Financing
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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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$335,430	0.0	\$337,833	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	\$335,430		\$337,833		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$56,266	0.0	\$69,914	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	\$56,266		\$69,914		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$335,430	0.0	\$337,833	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$335,430		\$337,833		\$211,312		\$211,312		\$211,312	
Grand Total										
Total Funds	\$335,430	0.0	\$337,833	0.0	\$211,312	0.0	\$211,312	0.0	\$211,312	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	\$335,430		\$337,833		\$211,312		\$211,312		\$211,312	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$23,611,692	0.0	\$25,281,883	0.0	\$25,281,883	0.0	\$27,451,189	0.0
General Fund	\$0		\$5,424,454		\$6,070,726		\$6,070,726		\$6,006,676	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,817,517		\$538,643		\$538,643		\$1,176,844	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,269,393		\$18,572,186		\$18,572,186		\$20,167,341	

HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)

Total Funds	\$0	0.0	(\$298,495)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$74,624)		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		(\$223,871)		N/A		N/A		N/A	

SB 08-006 (Suspension of Medicaid Benefits for Confined Persons)

Total Funds	\$0	0.0	\$298,495	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$74,624		\$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		\$223,871		\$0		\$0		\$0	

SB 08-160 (Improvements to Medicaid and Children's Basic Health Plan for Children)

Total Funds	\$0	0.0	\$183,960	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		\$64,386		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$119,574		\$0		\$0		\$0	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1047 (Alternative Therapies for Persons with Disabilities)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$75,600	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$18,900	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$56,700	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$2,552,406	0.0	\$2,552,406	0.0	\$4,899,586	0.0
General Fund	\$0		\$0		\$638,201		\$638,201		(\$638,201)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,897,689	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$1,914,205		\$1,914,205		\$3,640,098	
SB 09-132 (Repeal Colorado Cares Rx)										
Total Funds	\$0	0.0	(\$1,303,749)	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		(\$1,303,749)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$0	0.0	\$22,491,903	0.0	\$27,834,289	0.0	\$27,834,289	0.0	\$32,426,375	0.0
General Fund	\$0		\$5,424,454		\$6,708,927		\$6,708,927		\$5,368,475	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$578,154		\$538,643		\$538,643		\$3,093,433	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,388,967		\$20,486,391		\$20,486,391		\$23,864,139	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$4,456,632	0.0
General Fund	N/A		N/A		\$0		\$0		\$199,227	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$33,669	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$4,223,736	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$22,491,903	0.0	\$27,834,289	0.0	\$27,834,289	0.0	\$36,883,007	0.0
General Fund	\$0		\$5,424,454		\$6,708,927		\$6,708,927		\$5,567,702	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$578,154		\$538,643		\$538,643		\$3,127,102	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,388,967		\$20,486,391		\$20,486,391		\$28,087,875	

Early Supplemental #2 - Medicaid Program Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$126,900	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		\$63,450		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$63,450		\$0	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$510,000)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$765,701)		\$638,201	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$638,201		(\$638,201)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$382,500)		\$0	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$383,100)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$702,251)		\$638,201	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$638,201		(\$638,201)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$319,050)		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$22,491,903	0.0	\$27,834,289	0.0	\$27,451,189	0.0	\$36,883,007	0.0
General Fund	\$0		\$5,424,454		\$6,708,927		\$6,006,676		\$6,205,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$578,154		\$538,643		\$1,176,844		\$2,488,901	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,388,967		\$20,486,391		\$20,167,341		\$28,087,875	

Expenditures

Total Funds	\$0	0.0	\$22,200,548	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,299,911		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$540,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		N/A		N/A		N/A	
Federal Funds	\$0		\$16,260,191		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$291,355	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$124,543		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$38,036		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$128,776		N/A		N/A		N/A	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$22,200,548	0.0	\$27,834,289	0.0	\$27,451,189	0.0	\$36,883,007	0.0
General Fund	\$0		\$5,299,911		\$6,708,927		\$6,006,676		\$6,205,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$540,118		\$538,643		\$1,176,844		\$2,488,901	
Cash Funds Exempt / Reappropriated Funds²	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,260,191		\$20,486,391		\$20,167,341		\$28,087,875	

Base Reduction Item #1 - Prevention and Benefits for Enhanced Value (P-BEV)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$384,276)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$134,052)	
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$250,224)	

Base Reduction Item #2 - Coordinated Payment and Payment Reform

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$45,864	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$11,466	
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$34,398	

Base Reduction Item #3 - Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,768	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$24,192	
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$72,576	

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(1) Executive Director's Office; (C) Information Technology Contracts, Information Technology Contracts

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #5 - Medicaid Management Information System Cost Adjustment										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$269,528	0.0
General Fund	N/A		N/A		N/A		N/A		\$65,361	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,830	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$201,337	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$27,884	0.0
General Fund	N/A		N/A		N/A		N/A		(\$33,033)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,830	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$58,087	

Grand Total

Total Funds	\$0	0.0	\$22,200,548	0.0	\$27,834,289	0.0	\$27,451,189	0.0	\$36,910,891	0.0
General Fund	\$0		\$5,299,911		\$6,708,927		\$6,006,676		\$6,172,870	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$540,118		\$538,643		\$1,176,844		\$2,491,731	
Cash Funds Exempt / Reappropriated Funds	\$0		\$100,328		\$100,328		\$100,328		\$100,328	
Federal Funds	\$0		\$16,260,191		\$20,486,391		\$20,167,341		\$28,145,962	

¹Of the FY 2010-11 base amount, \$285,528 shall be from the Children's Basic Health Plan Trust Fund; \$284,899 shall be from the Health Care Expansion Fund; \$1,885 shall be from the Colorado Autism Treatment Fund; \$18,900 shall be from the Health Care Policy and Financing Cash Fund; and \$1,897,689 shall be from the Hospital Provider Fee Cash Fund.

²Of the FY 2010-11 base 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.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$1,000,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$100,000		\$62,500		\$62,500		\$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		\$900,000		\$187,500		\$187,500		\$187,500	

HB 08-1375, SB 09-259 (Long Bill Add-ons)

Total Funds	\$0	0.0	(\$221,597)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$27,764		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		(\$249,361)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$778,403	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$127,764		\$62,500		\$62,500		\$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		\$650,639		\$187,500		\$187,500		\$187,500	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$778,403	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$127,764		\$62,500		\$62,500		\$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		\$650,639		\$187,500		\$187,500		\$187,500	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$778,403	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$127,764		\$62,500		\$62,500		\$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		\$650,639		\$187,500		\$187,500		\$187,500	
Expenditures										
Total Funds	\$0	0.0	\$774,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$127,323		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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$646,677		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,403	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$441		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		\$3,962		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$774,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$127,323		\$62,500		\$62,500		\$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		\$646,677		\$187,500		\$187,500		\$187,500	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$774,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$127,323		\$62,500		\$62,500		\$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		\$646,677		\$187,500		\$187,500		\$187,500	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$5,300,000	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$2,536,236		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$2,763,764		\$1,561,840		\$1,561,840		\$1,561,840	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$3,739,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,789,243)		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		(\$1,949,757)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$1,561,000	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$746,993		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$814,007		\$1,561,840		\$1,561,840		\$1,561,840	

1331 Supplemental #1 (Refinance Colorado Benefits Management System Improvements)

Total Funds	\$0	0.0	(\$1,462,175)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$704,871)		\$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		(\$757,304)		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$0	0.0	\$98,825	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$42,122		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$56,703		\$1,561,840		\$1,561,840		\$1,561,840	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$98,825	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$42,122		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$56,703		\$1,561,840		\$1,561,840		\$1,561,840	

Expenditures

Total Funds	\$0	0.0	\$98,825	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$42,122		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		\$56,703		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	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$98,825	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$42,122		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$56,703		\$1,561,840		\$1,561,840		\$1,561,840	
Grand Total										
Total Funds	\$0	0.0	\$98,825	0.0	\$2,995,100	0.0	\$2,995,100	0.0	\$2,995,100	0.0
General Fund	\$0		\$42,122		\$1,433,260		\$1,433,260		\$1,433,260	
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		\$56,703		\$1,561,840		\$1,561,840		\$1,561,840	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$153,600	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
General Fund	\$0		\$73,503		\$47,850		\$47,850		\$47,850	
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		\$80,097		\$52,150		\$52,150		\$52,150	
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$460,800	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$220,509		\$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	\$240,291		\$0		N/A		N/A		N/A	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$760,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$393,680	
Total Appropriation										
Total Funds	\$460,800	0.0	\$153,600	0.0	\$100,000	0.0	\$100,000	0.0	\$860,000	0.0
General Fund	\$220,509		\$73,503		\$47,850		\$47,850		\$47,850	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$240,291		\$80,097		\$52,150		\$52,150		\$445,830	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-forward										
Total Funds	(\$460,800)	0.0	(\$97,352)	0.0	N/A		N/A		N/A	
General Fund	(\$220,509)		(\$46,583)		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	(\$240,291)		(\$50,769)		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	(\$100,000)	0.0
General Fund	N/A		N/A		\$0		\$0		(\$47,850)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		(\$52,150)	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$56,248	0.0	\$100,000	0.0	\$100,000	0.0	\$760,000	0.0
General Fund	\$0		\$26,920		\$47,850		\$47,850		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$29,328		\$52,150		\$52,150		\$393,680	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$56,248	0.0	\$100,000	0.0	\$100,000	0.0	\$760,000	0.0
General Fund	\$0		\$26,920		\$47,850		\$47,850		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$29,328		\$52,150		\$52,150		\$393,680	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (C) Information Technology Contracts, Centralized Eligibility Vendor Contract Project

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$52,878	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$25,304		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		\$27,574		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$3,370	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,616		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		\$1,754		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$0	0.0	\$52,878	0.0	\$100,000	0.0	\$100,000	0.0	\$760,000	0.0
General Fund	\$0		\$25,304		\$47,850		\$47,850		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$27,574		\$52,150		\$52,150		\$393,680	

Grand Total

Total Funds	\$0	0.0	\$52,878	0.0	\$100,000	0.0	\$100,000	0.0	\$760,000	0.0
General Fund	\$0		\$25,304		\$47,850		\$47,850		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$366,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$27,574		\$52,150		\$52,150		\$393,680	

¹The FY 2010-11 amount shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$48,444		\$48,444		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds	\$12,352		\$1,593		\$1,593		\$1,593		\$1,593	
Federal Funds	\$59,204		\$59,204		\$59,204		\$59,204		\$59,204	

Total Appropriation

Total Funds	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$48,444		\$48,444		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds	\$12,352		\$1,593		\$1,593		\$1,593		\$1,593	
Federal Funds	\$59,204		\$59,204		\$59,204		\$59,204		\$59,204	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$48,444		\$48,444		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds	\$12,352		\$1,593		\$1,593		\$1,593		\$1,593	
Federal Funds	\$59,204		\$59,204		\$59,204		\$59,204		\$59,204	

Total Spending Authority / Request

Total Funds	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$48,444		\$48,444		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds	\$12,352		\$1,593		\$1,593		\$1,593		\$1,593	
Federal Funds	\$59,204		\$59,204		\$59,204		\$59,204		\$59,204	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Medical Identification Cards

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$98,730	0.0	\$110,184	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,683		\$43,591		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$10,759		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,479		\$1,484		N/A		N/A		N/A	
Federal Funds	\$48,568		\$54,350		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$21,270	0.0	\$9,816	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,761		\$4,853		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	\$1,873		\$109		N/A		N/A		N/A	
Federal Funds	\$10,636		\$4,854		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$98,730	0.0	\$110,184	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$39,683		\$43,591		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds ²	\$10,479		\$1,484		\$1,593		\$1,593		\$1,593	
Federal Funds	\$48,568		\$54,350		\$59,204		\$59,204		\$59,204	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Medical Identification Cards

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$98,730	0.0	\$110,184	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0
General Fund	\$39,683		\$43,591		\$48,444		\$48,444		\$48,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,759		\$10,759		\$10,759		\$10,759	
Cash Funds Exempt / Reappropriated Funds	\$10,479		\$1,484		\$1,593		\$1,593		\$1,593	
Federal Funds	\$48,568		\$54,350		\$59,204		\$59,204		\$59,204	

¹The FY 2010-11 base amount shall be from the Health Care Expansion Fund.

²The FY 2010-11 base amount shall be transferred from the Department of Human Services Old Age Pension Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$2,410,994	0.0	\$2,418,712	0.0	\$2,418,712	0.0	\$2,202,037	0.0
General Fund	\$0		\$913,610		\$918,770		\$918,770		\$843,204	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,854		\$34,576		\$34,576		\$9,929	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,466,530		\$1,465,366		\$1,465,366		\$1,348,904	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$100,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$25,000)		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		(\$75,000)		N/A		N/A		N/A	
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$3,074,400	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,537,200	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$1,537,200	
Total Appropriation										
Total Funds	\$0	0.0	\$2,310,994	0.0	\$2,418,712	0.0	\$2,418,712	0.0	\$5,276,437	0.0
General Fund	\$0		\$888,610		\$918,770		\$918,770		\$843,204	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,854		\$34,576		\$34,576		\$1,547,129	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,391,530		\$1,465,366		\$1,465,366		\$2,886,104	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$0	0.0	\$2,310,994	0.0	\$2,418,712	0.0	\$2,418,712	0.0	\$5,276,437	0.0
General Fund	\$0		\$888,610		\$918,770		\$918,770		\$843,204	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,854		\$34,576		\$34,576		\$1,547,129	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,391,530		\$1,465,366		\$1,465,366		\$2,886,104	
Early Supplemental #3 - Department Administrative Reductions										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$216,675)	0.0	(\$43,335)	0.0
General Fund	N/A		N/A		\$0		(\$75,566)		(\$15,113)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$24,647)		(\$4,929)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$116,462)		(\$23,293)	
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$216,675)	0.0	(\$43,335)	0.0
General Fund	N/A		N/A		\$0		(\$75,566)		(\$15,113)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$24,647)		(\$4,929)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$116,462)		(\$23,293)	
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$2,310,994	0.0	\$2,418,712	0.0	\$2,202,037	0.0	\$5,233,102	0.0
General Fund	\$0		\$888,610		\$918,770		\$843,204		\$828,091	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,854		\$34,576		\$9,929		\$1,542,200	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,391,530		\$1,465,366		\$1,348,904		\$2,862,811	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$2,291,185	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$883,296		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$30,478		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,377,411		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$19,809	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$376		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$14,119		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$0	0.0	\$2,291,185	0.0	\$2,418,712	0.0	\$2,202,037	0.0	\$5,233,102	0.0
General Fund	\$0		\$883,296		\$918,770		\$843,204		\$828,091	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$30,478		\$34,576		\$9,929		\$1,542,200	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,377,411		\$1,465,366		\$1,348,904		\$2,862,811	

Grand Total

Total Funds	\$0	0.0	\$2,291,185	0.0	\$2,418,712	0.0	\$2,202,037	0.0	\$5,233,102	0.0
General Fund	\$0		\$883,296		\$918,770		\$843,204		\$828,091	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,478		\$34,576		\$9,929		\$1,542,200	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,377,411		\$1,465,366		\$1,348,904		\$2,862,811	

¹Of the FY 2010-11 amount, \$5,000 shall be from the Colorado Autism Treatment Fund and \$1,537,200 shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$23,682,683	0.0	\$23,803,133	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$30,986,377	0.0
General Fund	\$7,248,943		\$7,248,943		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,752,981		\$5,738,771		\$5,738,771		\$5,738,771	
Cash Funds Exempt / Reappropriated Funds	\$4,632,531		\$0		\$0		\$0		\$0	
Federal Funds	\$11,801,209		\$11,801,209		\$15,453,056		\$15,453,056		\$15,453,056	

HB 08-1375, SB 09-259 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$3,335,848	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,667,924		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		\$1,667,924		N/A		N/A		N/A	

SB 07-001 (Colorado Cares Rx Program)

Total Funds	\$73,526	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	\$73,526		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1250 (County Contingency Fund)

Total Funds	\$0	0.0	\$3,400,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$700,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,700,000		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1293 Section 13 (Hospital Provider Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,871,830	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$935,915	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$935,915	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$120,450)	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		(\$120,450)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$23,756,209	0.0	\$30,418,531	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$32,858,207	0.0
General Fund	\$7,248,943		\$9,916,867		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$73,526		\$5,332,531		\$5,738,771		\$5,738,771		\$6,674,686	
Cash Funds Exempt / Reappropriated Funds	\$4,632,531		\$0		\$0		\$0		\$0	
Federal Funds	\$11,801,209		\$15,169,133		\$15,453,056		\$15,453,056		\$16,388,971	

Year-End Transfers

Total Funds	\$7,766,418	0.0	\$4,198,430	0.0	N/A		N/A		N/A	
General Fund	\$2,226,323		\$1,259,529		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$839,686		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,616,753		\$0		N/A		N/A		N/A	
Federal Funds	\$3,923,342		\$2,099,215		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$31,522,627	0.0	\$34,616,961	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$32,858,207	0.0
General Fund	\$9,475,266		\$11,176,396		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$73,526		\$6,172,217		\$5,738,771		\$5,738,771		\$6,674,686	
Cash Funds Exempt / Reappropriated Funds	\$6,249,284		\$0		\$0		\$0		\$0	
Federal Funds	\$15,724,551		\$17,268,348		\$15,453,056		\$15,453,056		\$16,388,971	

Total Spending Authority / Request

Total Funds	\$31,522,627	0.0	\$34,616,961	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$32,858,207	0.0
General Fund	\$9,475,266		\$11,176,396		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$73,526		\$6,172,217		\$5,738,771		\$5,738,771		\$6,674,686	
Cash Funds Exempt / Reappropriated Funds	\$6,249,284		\$0		\$0		\$0		\$0	
Federal Funds	\$15,724,551		\$17,268,348		\$15,453,056		\$15,453,056		\$16,388,971	

Expenditures

Total Funds	\$31,449,101	0.0	\$34,616,961	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,475,266		\$11,176,396		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$6,172,217		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,249,284		\$0		N/A		N/A		N/A	
Federal Funds	\$15,724,551		\$17,268,348		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$73,526	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	\$73,526		\$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	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, County Administration

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$31,449,101	0.0	\$34,616,961	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$32,858,207	0.0
General Fund	\$9,475,266		\$11,176,396		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,172,217		\$5,738,771		\$5,738,771		\$6,674,686	
Cash Funds Exempt / Reappropriated Funds	\$6,249,284		\$0		\$0		\$0		\$0	
Federal Funds	\$15,724,551		\$17,268,348		\$15,453,056		\$15,453,056		\$16,388,971	
Grand Total										
Total Funds	\$31,449,101	0.0	\$34,616,961	0.0	\$30,986,377	0.0	\$30,986,377	0.0	\$32,858,207	0.0
General Fund	\$9,475,266		\$11,176,396		\$9,794,550		\$9,794,550		\$9,794,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,172,217		\$5,738,771		\$5,738,771		\$6,674,686	
Cash Funds Exempt / Reappropriated Funds	\$6,249,284		\$0		\$0		\$0		\$0	
Federal Funds	\$15,724,551		\$17,268,348		\$15,453,056		\$15,453,056		\$16,388,971	

¹Of the FY 2010-11 base amount, \$406,240 shall be from the Health Care Expansion Fund; \$935,915 shall be from the Hospital Provider Fee Cash Fund; and \$5,332,531 shall come from local funds.

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,617,528	0.0	\$2,917,528	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$808,764		\$1,458,764		\$269,872		\$269,872		\$269,872	
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	\$808,764		\$1,458,764		\$269,872		\$269,872		\$269,872	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$2,377,784)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,188,892)		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		(\$1,188,892)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,617,528	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$808,764		\$269,872		\$269,872		\$269,872		\$269,872	
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	\$808,764		\$269,872		\$269,872		\$269,872		\$269,872	

Year-End Transfers

Total Funds	\$2,096,682	0.0	\$330,010	0.0	N/A		N/A		N/A	
General Fund	\$1,048,341		\$165,005		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	\$1,048,341		\$165,005		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$3,714,210	0.0	\$869,754	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	
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	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	

Total Spending Authority / Request										
Total Funds	\$3,714,210	0.0	\$869,754	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	
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	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	

Expenditures										
Total Funds	\$3,714,209	0.0	\$869,755	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,857,105		\$434,877		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	\$1,857,104		\$434,878		N/A		N/A		N/A	

Under/(Over) Expenditures										
Total Funds	\$1	0.0	(\$1)	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	\$1		(\$1)		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Administrative Case Management

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$3,714,209	0.0	\$869,755	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	
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	\$1,857,104		\$434,878		\$269,872		\$269,872		\$269,872	
Grand Total										
Total Funds	\$3,714,209	0.0	\$869,755	0.0	\$539,744	0.0	\$539,744	0.0	\$539,744	0.0
General Fund	\$1,857,105		\$434,877		\$269,872		\$269,872		\$269,872	
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	\$1,857,104		\$434,878		\$269,872		\$269,872		\$269,872	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Customer Outreach

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$3,790,283	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$3,573,001	0.0
General Fund	\$0		\$1,861,628		\$1,752,987		\$1,752,987		\$1,752,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$33,514		\$33,514		\$33,514		\$33,514	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,895,141		\$1,786,500		\$1,786,500		\$1,786,500	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$80,504	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$40,252	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$40,252	

Total Appropriation

Total Funds	\$0	0.0	\$3,790,283	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$3,653,505	0.0
General Fund	\$0		\$1,861,628		\$1,752,987		\$1,752,987		\$1,752,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$33,514		\$33,514		\$33,514		\$73,766	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,895,141		\$1,786,500		\$1,786,500		\$1,826,752	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$538,816	0.0
General Fund	N/A		N/A		\$0		\$0		\$269,408	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$269,408	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$0	0.0	\$3,790,283	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$4,192,321	0.0
General Fund	\$0		\$1,861,628		\$1,752,987		\$1,752,987		\$2,022,395	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$33,514		\$33,514		\$33,514		\$73,766	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,895,141		\$1,786,500		\$1,786,500		\$2,096,160	

Total Spending Authority / Request										
Total Funds	\$0	0.0	\$3,790,283	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$4,192,321	0.0
General Fund	\$0		\$1,861,628		\$1,752,987		\$1,752,987		\$2,022,395	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$33,514		\$33,514		\$33,514		\$73,766	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,895,141		\$1,786,500		\$1,786,500		\$2,096,160	

Expenditures										
Total Funds	\$0	0.0	\$3,312,379	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,625,469		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$30,721		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,656,189		N/A		N/A		N/A	

Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$477,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$236,159		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,793		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$238,952		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (D) Eligibility Determinations and Client Services, Customer Outreach

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$3,312,379	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$4,192,321	0.0
General Fund	\$0		\$1,625,469		\$1,752,987		\$1,752,987		\$2,022,395	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$30,721		\$33,514		\$33,514		\$73,766	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,656,189		\$1,786,500		\$1,786,500		\$2,096,160	
Grand Total										
Total Funds	\$0	0.0	\$3,312,379	0.0	\$3,573,001	0.0	\$3,573,001	0.0	\$4,192,321	0.0
General Fund	\$0		\$1,625,469		\$1,752,987		\$1,752,987		\$2,022,395	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$30,721		\$33,514		\$33,514		\$73,766	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,656,189		\$1,786,500		\$1,786,500		\$2,096,160	

¹Of the FY 2010-11 base amount, \$33,514 shall be from the Health Care Expansion Fund and \$40,252 shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$4,669,035	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$4,576,355	0.0
General Fund	\$0		\$1,362,318		\$1,359,148		\$1,359,148		\$1,359,148	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$54,949		\$54,949		\$54,949		\$54,949	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,251,768		\$3,162,258		\$3,162,258		\$3,162,258	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$103,248	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$31,647	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$71,601	

Total Appropriation

Total Funds	\$0	0.0	\$4,669,035	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$4,679,603	0.0
General Fund	\$0		\$1,362,318		\$1,359,148		\$1,359,148		\$1,359,148	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$54,949		\$54,949		\$54,949		\$86,596	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,251,768		\$3,162,258		\$3,162,258		\$3,233,859	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$524,780	0.0
General Fund	N/A		N/A		\$0		\$0		\$111,195	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$413,585	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$0	0.0	\$4,669,035	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$5,204,383	0.0
General Fund	\$0		\$1,362,318		\$1,359,148		\$1,359,148		\$1,470,343	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$54,949		\$54,949		\$54,949		\$86,596	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,251,768		\$3,162,258		\$3,162,258		\$3,647,444	

Total Spending Authority / Request										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$4,669,035	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$5,204,383	0.0
General Fund	\$0		\$1,362,318		\$1,359,148		\$1,359,148		\$1,470,343	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$54,949		\$54,949		\$54,949		\$86,596	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,251,768		\$3,162,258		\$3,162,258		\$3,647,444	

Expenditures										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$4,586,288	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,142,390		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$54,949		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$3,388,949		N/A		N/A		N/A	

Under/(Over) Expenditures										
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$82,747	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$219,928		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		(\$137,181)		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$0	0.0	\$4,586,288	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$5,204,383	0.0
General Fund	\$0		\$1,142,390		\$1,359,148		\$1,359,148		\$1,470,343	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$54,949		\$54,949		\$54,949		\$86,596	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,388,949		\$3,162,258		\$3,162,258		\$3,647,444	

Base Reduction Item #1 - Prevention and Benefits for Enhanced Value (P-BEV)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$536,208	0.0
General Fund	N/A		N/A		N/A		N/A		\$134,052	
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		\$402,156	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$536,208	0.0
General Fund	N/A		N/A		N/A		N/A		\$134,052	
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		\$402,156	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$4,586,288	0.0	\$4,576,355	0.0	\$4,576,355	0.0	\$5,740,591	0.0
General Fund	\$0		\$1,142,390		\$1,359,148		\$1,359,148		\$1,604,395	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$54,949		\$54,949		\$54,949		\$86,596	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,388,949		\$3,162,258		\$3,162,258		\$4,049,600	

¹Of the FY 2010-11 base amount, \$54,949 shall be from the Health Care Expansion Fund and \$31,647 shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$1,708,700	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$2,272,266	0.0
General Fund	\$0		\$854,350		\$919,283		\$919,283		\$919,283	
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		\$854,350		\$1,352,983		\$1,352,983		\$1,352,983	

HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)

Total Funds	\$0	0.0	\$144,600	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		\$72,300		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$72,300		N/A		N/A		N/A	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$500,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$250,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$250,000	

Total Appropriation

Total Funds	\$0	0.0	\$1,853,300	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$2,772,266	0.0
General Fund	\$0		\$854,350		\$919,283		\$919,283		\$919,283	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$72,300		\$0		\$0		\$250,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$926,650		\$1,352,983		\$1,352,983		\$1,602,983	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$868,247	0.0
General Fund	N/A		N/A		\$0		\$0		\$286,998	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$102,988	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$478,261	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$1,853,300	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$3,640,513	0.0
General Fund	\$0		\$854,350		\$919,283		\$919,283		\$1,206,281	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$72,300		\$0		\$0		\$352,988	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$926,650		\$1,352,983		\$1,352,983		\$2,081,244	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$1,853,300	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$3,640,513	0.0
General Fund	\$0		\$854,350		\$919,283		\$919,283		\$1,206,281	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$72,300		\$0		\$0		\$352,988	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$926,650		\$1,352,983		\$1,352,983		\$2,081,244	

Expenditures

Total Funds	\$0	0.0	\$1,817,491	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$836,446		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$72,300		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$908,745		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$35,809	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$17,904		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		\$17,905		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$0	0.0	\$1,817,491	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$3,640,513	0.0
General Fund	\$0		\$836,446		\$919,283		\$919,283		\$1,206,281	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds¹	\$0		\$72,300		\$0		\$0		\$352,988	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$908,745		\$1,352,983		\$1,352,983		\$2,081,244	

Decision Item #6 - Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,000	
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		\$50,000	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,000	
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		\$50,000	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$1,817,491	0.0	\$2,272,266	0.0	\$2,272,266	0.0	\$3,740,513	0.0
General Fund	\$0		\$836,446		\$919,283		\$919,283		\$1,256,281	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$72,300		\$0		\$0		\$352,988	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$908,745		\$1,352,983		\$1,352,983		\$2,131,244	

¹Of the FY 2010-11 base amount, \$102,988 shall be from the Children's Basic Health Plan Fund and \$250,000 shall be from the Hospital Provider Fee Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
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	

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	

Total Spending Authority / Request without Early Supplementals

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	

Total Spending Authority / Request

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	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (G) Recoveries and Recoupment Contract Costs, Estate Recovery

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$405,872	0.0	\$394,534	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	\$202,936		\$197,267		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$202,936		\$197,267		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$294,128	0.0	\$305,466	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	\$147,064		\$152,733		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$147,064		\$152,733		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$405,872	0.0	\$394,534	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	\$202,936		\$197,267		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$202,936		\$197,267		\$350,000		\$350,000		\$350,000	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$405,872	0.0	\$394,534	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 Funds¹	\$202,936		\$197,267		\$350,000		\$350,000		\$350,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$202,936		\$197,267		\$350,000		\$350,000		\$350,000	

¹The FY 2010-11 amount shall be from estate recoveries.

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(1) Executive Director's Office; (H) Nursing Facility Penalty Cash Fund, Nursing Facility Culture Change

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1196 (Nursing Facility Penalty Cash Fund)

Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	(\$115,000)	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		(\$115,000)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$85,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		\$85,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$85,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		\$85,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office; (H) Nursing Facility Penalty Cash Fund, Nursing Facility Culture Change

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$85,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		\$85,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	\$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	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$85,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$0		\$200,000		\$200,000		\$85,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; (H) Nursing Facility Penalty Cash Fund, Nursing Facility Culture Change

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$85,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		\$85,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹The FY 2010-11 base amount shall be from the Nursing Facility Cash Fund.

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$53,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$26,500		\$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	\$26,500		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$53,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$26,500		\$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	\$26,500		\$0		\$0		\$0		\$0	

Roll-forward

Total Funds	(\$10,098)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$5,049)		\$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	(\$5,049)		\$0		N/A		N/A		N/A	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$42,902	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$21,451		\$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	\$21,451		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Single Entry Point Administration

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$42,902	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$21,451		\$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	\$21,451		\$0		\$0		\$0		\$0	
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	\$42,902	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,451		\$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	\$21,451		\$0		N/A		N/A		N/A	

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(1) Executive Director's Office; Medicaid Management Information System Contract

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$21,694,358	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,228,133		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$674,137		\$0		\$0		\$0		\$0	
Federal Funds	\$15,792,088		\$0		\$0		\$0		\$0	
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$79,758	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,940		\$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	\$59,818		\$0		N/A		N/A		N/A	
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$368,971	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	\$368,971		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-097 (Reallocation of Tobacco Settlement Funds)										
Total Funds	\$91,980	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	\$32,193		\$0		\$0		\$0		\$0	
Federal Funds	\$59,787		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office; Medicaid Management Information System Contract

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-130 (Medical Homes for Children)										
Total Funds	\$56,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$14,100		\$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	\$42,300		\$0		\$0		\$0		\$0	
SB 07-196 (Health Information Technology)										
Total Funds	\$94,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$23,625		\$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	\$70,875		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$22,385,967	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,285,798		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$368,971		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$706,330		\$0		\$0		\$0		\$0	
Federal Funds	\$16,024,868		\$0		\$0		\$0		\$0	
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$22,385,967	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,285,798		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$368,971		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$706,330		\$0		\$0		\$0		\$0	
Federal Funds	\$16,024,868		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office; Medicaid Management Information System Contract

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$22,385,967	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,285,798		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$368,971		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$706,330		\$0		\$0		\$0		\$0	
Federal Funds	\$16,024,868		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$21,612,572	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,103,665		\$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	\$690,794		\$0		N/A		N/A		N/A	
Federal Funds	\$15,818,113		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$773,395	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$182,133		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$368,971		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,536		\$0		N/A		N/A		N/A	
Federal Funds	\$206,755		\$0		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$21,612,572	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,103,665		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$690,794		\$0		\$0		\$0		\$0	
Federal Funds	\$15,818,113		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; Medicaid Management Information System Contract

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$21,612,572	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$5,103,665		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$690,794		\$0		\$0		\$0		\$0	
Federal Funds	\$15,818,113		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; HIPAA Web Portal Maintenance

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$312,900	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,225		\$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	\$234,675		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$312,900	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$78,225		\$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	\$234,675		\$0		\$0		\$0		\$0	

Roll-forward

Total Funds	(\$13,300)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$3,325)		\$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	(\$9,975)		\$0		N/A		N/A		N/A	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,900		\$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	\$224,700		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; HIPAA Web Portal Maintenance

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,900		\$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	\$224,700		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$299,600	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,900		\$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	\$224,700		\$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	
Total without Decision Items										
Total Funds	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,900		\$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	\$224,700		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

(1) Executive Director's Office; HIPAA Web Portal Maintenance

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$299,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,900		\$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	\$224,700		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,173,662	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$581,831		\$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	\$5,000		\$0		N/A		N/A		N/A	
Federal Funds	\$586,831		\$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	
Total without Decision Items										
Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$1,173,662	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$581,831		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$5,000		\$0		\$0		\$0		\$0	
Federal Funds	\$586,831		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$252,510		\$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	\$757,530		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$252,510		\$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	\$757,530		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$252,510		\$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	\$757,530		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,010,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$252,510		\$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	\$757,530		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$853,852	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$213,463		\$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	\$640,389		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$156,188	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$39,047		\$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	\$117,141		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$853,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$213,463		\$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	\$640,389		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$853,852	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$213,463		\$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	\$640,389		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$79,269		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,854		\$0		\$0		\$0		\$0	
Federal Funds	\$122,169		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$79,269		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,854		\$0		\$0		\$0		\$0	
Federal Funds	\$122,169		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$79,269		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,854		\$0		\$0		\$0		\$0	
Federal Funds	\$122,169		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$227,292	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$79,269		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,854		\$0		\$0		\$0		\$0	
Federal Funds	\$122,169		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$223,821	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,781		\$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	\$25,736		\$0		N/A		N/A		N/A	
Federal Funds	\$120,304		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3,471	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,488		\$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	\$118		\$0		N/A		N/A		N/A	
Federal Funds	\$1,865		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$223,821	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,781		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,736		\$0		\$0		\$0		\$0	
Federal Funds	\$120,304		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$223,821	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,781		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$25,736		\$0		\$0		\$0		\$0	
Federal Funds	\$120,304		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

(1) Executive Director's Office; EPSDT Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,234,192		\$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	\$1,234,191		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,234,192		\$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	\$1,234,191		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,234,192		\$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	\$1,234,191		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$2,468,383	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,234,192		\$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	\$1,234,191		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

(1) Executive Director's Office; EPSDT Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,452,946	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,226,473		\$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	\$1,226,473		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$15,437	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,719		\$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	\$7,718		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$2,452,946	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,226,473		\$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	\$1,226,473		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$2,452,946	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,226,473		\$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	\$1,226,473		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$700,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$316,486		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$350,000		\$0		\$0		\$0		\$0	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$257,418	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$128,709		\$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	\$128,709		\$0		N/A		N/A		N/A	
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$2,200	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,100		\$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	\$1,100		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$959,618	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$446,295		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$479,809		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$959,618	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$446,295		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$479,809		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$959,618	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$446,295		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$479,809		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$957,418	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$445,195		\$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	\$33,514		\$0		N/A		N/A		N/A	
Federal Funds	\$478,709		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,200	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,100		\$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	\$1,100		\$0		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$957,418	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$445,195		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$478,709		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$957,418	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$445,195		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$33,514		\$0		\$0		\$0		\$0	
Federal Funds	\$478,709		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$344,703		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,013,958		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,375,906	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$326,732		\$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	\$17,245		\$0		N/A		N/A		N/A	
Federal Funds	\$1,031,929		\$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	\$17,971		\$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	(\$17,971)		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$326,732		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,031,929		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$1,375,906	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$326,732		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,031,929		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$598,813		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$598,813		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$598,813		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$598,813		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,107,724		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,744,966	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$571,567		\$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	\$38,429		\$0		N/A		N/A		N/A	
Federal Funds	\$1,134,970		\$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	\$27,246		\$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	(\$27,246)		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$571,567		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,134,970		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$1,744,966	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$571,567		\$0		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$1,134,970		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$287,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$71,798		\$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	\$215,395		\$0		\$0		\$0		\$0	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	(\$61,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,536		\$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	(\$106,536)		\$0		N/A		N/A		N/A	
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$16,950	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,238		\$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	\$12,712		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$243,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$121,572		\$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	\$121,571		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request without Early Supplementals										
Total Funds	\$243,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$121,572		\$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	\$121,571		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$243,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$121,572		\$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	\$121,571		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$226,118	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113,059		\$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	\$113,059		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$17,025	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,513		\$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	\$8,512		\$0		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Drug Utilization Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$226,118	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$113,059		\$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	\$113,059		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$226,118	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$113,059		\$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	\$113,059		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; External Quality Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$812,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$203,048		\$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	\$609,145		\$0		\$0		\$0		\$0	

SB 07-211 (Improving Health Care for Children)

Total Funds	\$70,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,500		\$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	\$52,500		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$882,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$220,548		\$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	\$661,645		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$882,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$220,548		\$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	\$661,645		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; External Quality Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$882,193	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$220,548		\$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	\$661,645		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$805,955	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$201,489		\$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	\$604,466		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$76,238	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,059		\$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	\$57,179		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$805,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,489		\$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	\$604,466		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; External Quality Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$805,955	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,489		\$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	\$604,466		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
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(1) Executive Director's Office; Mental Health External Quality Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$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	\$264,605		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$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	\$264,605		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$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	\$264,605		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$352,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,202		\$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	\$264,605		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$352,654	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,164		\$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	\$264,490		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$153	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38		\$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	\$115		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$352,654	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,164		\$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	\$264,490		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$352,654	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$88,164		\$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	\$264,490		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Nursing Facility Audits

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$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	\$548,750		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$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	\$548,750		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$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	\$548,750		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,097,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,750		\$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	\$548,750		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Nursing Facility Audits

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,097,496	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$548,748		\$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	\$548,748		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2		\$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	\$2		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$1,097,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,748		\$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	\$548,748		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$1,097,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$548,748		\$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	\$548,748		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Hospital & Federally Qualified Health Clinic Audits

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Hospital & Federally Qualified Health Clinic Audits

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$499,200	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$249,600		\$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	\$249,600		\$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	
Total without Decision Items										
Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$499,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$249,600		\$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	\$249,600		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$112,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$56,000		\$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	\$56,000		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$112,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$56,000		\$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	\$56,000		\$0		\$0		\$0		\$0	

Roll-forward

Total Funds	(\$21,749)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$10,875)		\$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	(\$10,874)		\$0		N/A		N/A		N/A	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$90,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$45,125		\$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	\$45,126		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$90,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$45,125		\$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	\$45,126		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$65,545	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,773		\$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	\$32,772		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$24,706	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,352		\$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	\$12,354		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$65,545	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$32,773		\$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	\$32,772		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$65,545	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$32,773		\$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	\$32,772		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$74,564	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$37,282		\$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	\$37,282		\$0		\$0		\$0		\$0	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	\$6,494	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,044		\$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	\$388		\$0		N/A		N/A		N/A	
Federal Funds	\$3,062		\$0		N/A		N/A		N/A	
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	(\$6,494)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,044)		\$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	(\$388)		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,062)		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$74,564	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$37,282		\$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	\$37,282		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$14,409	0.0	\$0		N/A		N/A		N/A	
General Fund	\$7,205		\$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	\$7,204		\$0		N/A		N/A		N/A	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$44,487		\$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	\$44,486		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$44,487		\$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	\$44,486		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$88,973	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,487		\$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	\$44,486		\$0		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	
Total without Decision Items										
Total Funds	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$44,487		\$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	\$44,486		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$88,973	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$44,487		\$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	\$44,486		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,667		\$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	\$9,667		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,667		\$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	\$9,667		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,667		\$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	\$9,667		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$19,334	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,667		\$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	\$9,667		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$351	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$176		\$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	\$175		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$18,983	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,491		\$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	\$9,492		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$351	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$176		\$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	\$175		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$351	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$176		\$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	\$175		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,348		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,787		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,348		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,787		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,348		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,787		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$441,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,348		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,787		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$441,365	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$110,340		\$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	\$77,240		\$0		N/A		N/A		N/A	
Federal Funds	\$253,785		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$10	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8		\$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	\$2		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$441,365	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,340		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,785		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$441,365	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$110,340		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,240		\$0		\$0		\$0		\$0	
Federal Funds	\$253,785		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Non-Emergency Transportation Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$7,299,302	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,649,651		\$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	\$3,649,651		\$0		\$0		\$0		\$0	

HB 08-1285, SB 09-187 (Agency Supplemental Bill)

Total Funds	(\$7,299,302)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,649,651)		\$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	(\$3,649,651)		\$0		N/A		N/A		N/A	

Total Appropriation

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	

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	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$1,333,420	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	\$1,333,420		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,333,420	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	\$1,333,420		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$1,333,420	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	\$1,333,420		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,333,420	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	\$1,333,420		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$1,333,420	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	\$1,333,420		\$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	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$323,146	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	\$323,146		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$323,146	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	\$323,146		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$323,146	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	\$323,146		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$323,146	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	\$323,146		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$323,146	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	\$323,146		\$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	

Colorado Department of Health Care Policy and Financing
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Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1346 (Prepaid Inpatient Health Plans Managed Care Organizations)										
Total Funds	\$75,000	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	\$37,500		\$0		\$0		\$0		\$0	
Federal Funds	\$37,500		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$75,000	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	\$37,500		\$0		\$0		\$0		\$0	
Federal Funds	\$37,500		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$75,000	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	\$37,500		\$0		\$0		\$0		\$0	
Federal Funds	\$37,500		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$75,000	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	\$37,500		\$0		\$0		\$0		\$0	
Federal Funds	\$37,500		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Prepaid Inpatient Health Plan Feasibility Study

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$70,015	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	\$35,008		\$0		N/A		N/A		N/A	
Federal Funds	\$35,007		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,985	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	\$2,492		\$0		N/A		N/A		N/A	
Federal Funds	\$2,493		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$70,015	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	\$35,008		\$0		\$0		\$0		\$0	
Federal Funds	\$35,007		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$70,015	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	\$35,008		\$0		\$0		\$0		\$0	
Federal Funds	\$35,007		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2010-11 Budget Cycle
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(1) Executive Director's Office; Department of Regulatory Agency In-Home Support Review

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,000		\$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	\$2,000		\$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	
Total without Decision Items										
Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$4,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,000		\$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	\$2,000		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(1) Executive Director's Office; Long Bill Group Total

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)										
Total Funds	\$94,414,338	238.0	\$103,794,807	273.2	\$108,869,769	275.0	\$108,869,769	275.0	\$113,212,935	287.6
General Fund	\$32,798,463		\$35,342,770		\$36,695,148		\$36,695,148		\$36,438,373	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$426,924		\$7,946,435		\$7,801,893		\$7,801,893		\$9,827,134	
Cash Funds Exempt / Reappropriated Funds	\$6,188,706		\$1,790,768		\$1,796,135		\$1,796,135		\$1,796,135	
Federal Funds	\$55,000,245		\$58,714,834		\$62,576,593		\$62,576,593		\$65,151,293	
HB 08-1285, SB 09-187 (Agency Supplemental Bill)										
Total Funds	(\$5,518,588)	12.0	(\$6,351,822)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,516,940)		(\$2,985,311)		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	\$1,607,341		\$0		N/A		N/A		N/A	
Federal Funds	(\$3,608,989)		(\$3,366,511)		N/A		N/A		N/A	
HB 08-1375, SB 09-259 (Long Bill Add-ons)										
Total Funds	\$536,264	0.0	\$3,123,251	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$238,505		\$1,698,688		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	(\$388)		\$0		N/A		N/A		N/A	
Federal Funds	\$298,147		\$1,424,563		N/A		N/A		N/A	
HB 08-1285, SB 09-187 (Agency Supplemental Bill Add-ons)										
Total Funds	\$0	0.0	(\$508,795)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$251,036)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$71,262		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$329,021)		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$96,472	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$39,762		\$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	\$56,710		\$0		\$0		\$0		\$0	
HB 07-1346 (Prepaid Inpatient Health Plans Managed Care Organizations)										
Total Funds	\$75,000	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	\$37,500		\$0		\$0		\$0		\$0	
Federal Funds	\$37,500		\$0		\$0		\$0		\$0	
SB 07-001 (Colorado Cares Rx Program)										
Total Funds	\$2,253,953	2.5	\$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	\$2,253,953		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-004 (Early Intervention Services for Children)										
Total Funds	\$62,846	1.0	\$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	\$31,423		\$0		\$0		\$0		\$0	
Federal Funds	\$31,423		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-097 (Reallocation of Tobacco Settlement Funds)										
Total Funds	\$91,980	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	\$32,193		\$0		\$0		\$0		\$0	
Federal Funds	\$59,787		\$0		\$0		\$0		\$0	

SB 07-130 (Medical Homes for Children)

Total Funds	\$118,128	1.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$44,965		\$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	\$73,163		\$0		\$0		\$0		\$0	

SB 07-196 (Health Information Technology)

Total Funds	\$127,288	0.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,019		\$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	\$87,269		\$0		\$0		\$0		\$0	

SB 07-211 (Improving Health Care for Children)

Total Funds	\$140,740	1.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$52,870		\$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	\$87,870		\$0		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1046 (Offenders Apply for Public Benefits)										
Total Funds	\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000		\$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	\$0		\$1,000		\$0		\$0		\$0	

HB 08-1072 (Medicaid Buy-In for Disabled Adults)

Total Funds	\$0	0.0	\$55,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$27,500		\$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		\$27,500		\$0		\$0		\$0	

HB 08-1114 Section 8 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$254,922	1.3	(\$3,456)	0.0	(\$3,456)	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$127,461		(\$1,728)		(\$1,728)		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$127,461		(\$1,728)		(\$1,728)		\$0	

HB 08-1250 (County Contingency Fund)

Total Funds	\$0	0.0	\$3,400,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$700,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,700,000		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-006 (Suspension of Medicaid Benefits for Confined Persons)										
Total Funds	\$0	0.0	\$298,495	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$74,624		\$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		\$223,871		\$0		\$0		\$0	

SB 08-007 (Jail Inmate Application Assistance)

Total Funds	\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,000		\$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	\$0		\$1,000		\$0		\$0		\$0	

SB 08-155 (Centralization of Information Technology Resources)

Total Funds	\$0	0.0	\$0	(1.5)	\$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	

SB 08-160 (Improvements to Medicaid and Children's Basic Health Plan for Children)

Total Funds	\$0	0.0	\$183,960	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		\$64,386		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$119,574		\$0		\$0		\$0	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-161 (Medicaid and Children's Basic Health Plan - Eligibility and Appropriation)										
Total Funds	\$0	0.0	\$21,082	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		\$10,541		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$10,541		\$0		\$0		\$0	

SB 08-217 (Centennial Care Choices Program)

Total Funds	\$0	0.0	\$382,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$128,700		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$62,500		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$191,200		\$0		\$0		\$0	

HB 09-1047 (Alternative Therapies for Persons with Disabilities)

Total Funds	\$0	0.0	\$0	0.0	\$53,480	0.8	\$53,480	0.8	\$86,454	0.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$26,740		\$26,740		\$24,327	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$26,740		\$26,740		\$62,127	

HB 09-1073 (Electronic Prescriptions)

Total Funds	\$0	0.0	\$0	0.0	\$52,500	0.0	\$52,500	0.0	(\$52,500)	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$26,250		\$26,250		(\$26,250)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$26,250		\$26,250		(\$26,250)	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1196 (Nursing Facility Penalty Cash Fund)										
Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	(\$115,000)	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		(\$115,000)	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1293 Section 13 (Hospital Provider Fee)

Total Funds	\$0	0.0	\$0	0.0	\$4,907,450	12.0	\$4,907,450	12.0	\$12,953,117	29.0
General Fund	\$0		\$0		\$1,815,723		\$1,815,723		(\$1,815,723)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$7,068,320	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$3,091,727		\$3,091,727		\$7,700,520	

SB 09-132 (Repeal Colorado Cares Rx)

Total Funds	\$0	0.0	(\$1,640,346)	(3.8)	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$6,655		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		(\$1,653,656)		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,655		\$0		\$0		\$0	

SB 09-209 (Repeal Inmate Assistance Program)

Total Funds	\$0	0.0	(\$2,000)	0.0	(\$2,000)	0.0	(\$2,000)	0.0	\$0	0.0
General Fund	\$0		(\$1,000)		(\$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		(\$1,000)		(\$1,000)		(\$1,000)		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-262 (Breast and Cervical Cancer Prevention Funding)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		(\$11,659)		(\$11,659)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$11,659		\$11,659		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$92,398,421	257.3	\$103,014,954	269.2	\$114,077,743	287.8	\$114,077,743	287.8	\$126,085,006	316.8
General Fund	\$29,697,644		\$35,043,590		\$38,498,212		\$38,498,212		\$34,622,650	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,680,877		\$7,328,929		\$8,064,814		\$8,064,814		\$16,778,531	
Cash Funds Exempt / Reappropriated Funds	\$7,896,775		\$1,790,768		\$1,796,135		\$1,796,135		\$1,796,135	
Federal Funds	\$52,123,125		\$58,851,667		\$65,718,582		\$65,718,582		\$72,887,690	

Year-End Transfers

Total Funds	\$10,188,959	0.0	\$0		N/A		N/A		N/A	
General Fund	\$3,274,664		\$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	\$1,942,612		\$0		N/A		N/A		N/A	
Federal Funds	\$4,971,683		\$0		N/A		N/A		N/A	

Roll-forward

Total Funds	(\$507,809)	0.0	\$0		N/A		N/A		N/A	
General Fund	(\$240,689)		\$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	(\$267,120)		\$0		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #1 (Refinance Colorado Benefits Management System Improvements)										
Total Funds	\$0	0.0	(\$1,462,175)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$704,871)		\$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		(\$757,304)		\$0		\$0		\$0	

1331 Supplemental #3 (Federal Funds Replacement to Transfer to Department of Public Health and Environment for Facility and Certification)

Total Funds	\$0	0.0	\$313,036	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$313,036		\$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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$536	0.0	\$6,960,649	0.2
General Fund	N/A		N/A		\$0		\$0		\$363,303	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$536		\$185,589	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$252,183	
Federal Funds	N/A		N/A		\$0		\$0		\$6,159,574	

Total Spending Authority / Request without Early Supplementals

Total Funds	\$102,079,571	257.3	\$101,865,815	269.2	\$114,077,743	287.8	\$114,078,279	287.8	\$133,045,655	317.0
General Fund	\$32,731,619		\$34,651,755		\$38,498,212		\$38,498,212		\$34,985,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,680,877		\$7,328,929		\$8,064,814		\$8,065,350		\$16,964,120	
Cash Funds Exempt / Reappropriated Funds	\$9,839,387		\$1,790,768		\$1,796,135		\$1,796,135		\$2,048,318	
Federal Funds	\$56,827,688		\$58,094,363		\$65,718,582		\$65,718,582		\$79,047,264	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental #2 - Medicaid Program Reductions										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$146,900	0.0	(\$20,000)	0.0
General Fund	N/A		N/A		\$0		\$73,450		(\$10,000)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$73,450		(\$10,000)	

Early Supplemental #3 - Department Administrative Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$916,768)	0.0	(\$45,686)	0.0
General Fund	N/A		N/A		\$0		(\$2,090,037)		\$1,800,450	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$1,770,755		(\$1,821,363)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$597,486)		(\$24,773)	

Early Supplemental #4 - Reduce Funding for Indigent Care Programs

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$8,971)	(0.2)	(\$6,976)	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$8,971)		(\$6,976)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	

Non-Prioritized Early Supplemental #2 - OIT - Personal Services Reduction Initiative

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$5,940)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,970)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,970)		\$0	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Non-Prioritized Early Supplemental #10 - Risk Management Contract Review and Reduction										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$515)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$258)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$257)		\$0	

Non-Prioritized Early Supplemental #11 - Risk Management Reduction of Liability, Property and Workers' Compensation Volatility

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$6,207)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$3,103)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$3,104)		\$0	

Non-Prioritized Early Supplemental #12 - Building Maintenance Reductions

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$5,408)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$2,704)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$2,704)		\$0	

Non-Prioritized Early Supplemental #13 - FY 2009-10 OIT Management and Administration One-time Adjustment

Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$68,435)	0.0	\$68,435	0.0
General Fund	N/A		N/A		\$0		(\$34,217)		\$34,217	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$34,218)		\$34,218	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$865,344)	(0.2)	(\$4,227)	0.0
General Fund	N/A		N/A		\$0		(\$2,059,839)		\$1,824,667	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$1,761,784		(\$1,828,339)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$567,289)		(\$555)	

Total Spending Authority / Request

Total Funds	\$102,079,571	257.3	\$101,865,815	269.2	\$114,077,743	287.8	\$113,212,935	287.6	\$133,041,428	317.0
General Fund	\$32,731,619		\$34,651,755		\$38,498,212		\$36,438,373		\$36,810,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,680,877		\$7,328,929		\$8,064,814		\$9,827,134		\$15,135,781	
Cash Funds Exempt / Reappropriated Funds	\$9,839,387		\$1,790,768		\$1,796,135		\$1,796,135		\$2,048,318	
Federal Funds	\$56,827,688		\$58,094,363		\$65,718,582		\$65,151,293		\$79,046,709	

Expenditures

Total Funds	\$97,609,997	243.8	\$103,719,548	266.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,457,867		\$35,280,865		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$61,932		\$7,853,510		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,450,360		\$1,734,025		N/A		N/A		N/A	
Federal Funds	\$55,639,838		\$58,851,148		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4,469,574	13.5	(\$1,853,733)	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$273,752		(\$629,110)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,618,945		(\$524,581)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$389,027		\$56,743		N/A		N/A		N/A	
Federal Funds	\$1,187,850		(\$756,785)		N/A		N/A		N/A	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$97,609,997	270.8	\$103,719,548	266.1	\$114,077,743	287.8	\$113,212,935	287.6	\$133,041,428	317.0
General Fund	\$32,457,867		\$35,280,865		\$38,498,212		\$36,438,373		\$36,810,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,932		\$7,853,510		\$8,064,814		\$9,827,134		\$15,135,781	
Cash Funds Exempt / Reappropriated Funds	\$9,450,360		\$1,734,025		\$1,796,135		\$1,796,135		\$2,048,318	
Federal Funds	\$55,639,838		\$58,851,148		\$65,718,582		\$65,151,293		\$79,046,709	

Base Reduction Item #1 - Prevention and Benefits for Enhanced Value (P-BEV)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$151,932	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		\$151,932	

Base Reduction Item #2 - Coordinated Payment and Payment Reform

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$257,183	0.9
General Fund	N/A		N/A		N/A		N/A		\$117,126	
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		\$140,057	

Base Reduction Item #3 - Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,768	0.0
General Fund	N/A		N/A		N/A		N/A		\$24,192	
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		\$72,576	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #5 - Medicaid Management Information System Cost Adjustment										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$269,528	0.0
General Fund	N/A		N/A		N/A		N/A		\$65,361	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,830	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$201,337	

Decision Item #6 - Funding for Federally Mandated Audit of Disproportionate Share Hospital Expenditures

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,000	
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		\$50,000	

Non-Prioritized Item #2 - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$196,172)	(25.0)
General Fund	N/A		N/A		N/A		N/A		(\$46,405)	
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		(\$103,363)	
Federal Funds	N/A		N/A		N/A		N/A		(\$46,404)	

Non-Prioritized Item #8 - DPHE - Statewide Information Technology Staff Consolidation

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,378)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,758)	
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		(\$9,620)	

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	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	\$664,861	(24.1)
General Fund	N/A		N/A		N/A		N/A		\$205,516	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,830	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$103,363)	
Federal Funds	N/A		N/A		N/A		N/A		\$559,878	

Grand Total

Total Funds	\$97,609,997	270.8	\$103,719,548	266.1	\$114,077,743	287.8	\$113,212,935	287.6	\$133,706,289	292.9
General Fund	\$32,457,867		\$35,280,865		\$38,498,212		\$36,438,373		\$37,016,136	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,932		\$7,853,510		\$8,064,814		\$9,827,134		\$15,138,611	
Cash Funds Exempt / Reappropriated Funds	\$9,450,360		\$1,734,025		\$1,796,135		\$1,796,135		\$1,944,955	
Federal Funds	\$55,639,838		\$58,851,148		\$65,718,582		\$65,151,293		\$79,606,587	