

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,323,977	337.9	\$8,410,879	\$0	\$1,955,887	\$1,736,842	\$11,220,369
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$58,098	0.9	\$0	\$0	\$29,049	\$0	\$29,049
SB 13-200 "Expand Medicaid Eligibility"	\$1,206,378	19.0	\$0	\$0	\$603,189	\$0	\$603,189
SB 13-242 "Adult Dental Benefit Medicaid"	\$78,410	1.3	\$0	\$0	\$39,205	\$0	\$39,205
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$55,340)	(1.0)	\$0	\$0	(\$27,670)	\$0	(\$27,670)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$24,611,523	358.1	\$8,410,879	\$0	\$2,599,660	\$1,736,842	\$11,864,142
Annualization of FY 2013-14 R#6: "Additional FTE to Restore Functionality"	\$116,297	1.6	\$58,128	\$0	\$0	\$0	\$58,149
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation"	\$2,125	0.0	\$1,062	\$0	\$0	\$0	\$1,063
Annualization of State Plan Amendment - Denver Health nursing	\$8,962	0.1	\$4,481	\$0	\$0	\$0	\$4,481
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$2,849,657	34.5	\$1,545,039	\$0	\$0	\$0	\$1,304,618
SB 13-167 Annualization "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$5,286	0.1	\$0	\$0	\$2,643	\$0	\$2,643
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	\$30,052	0.7	\$0	\$0	\$15,026	\$0	\$15,026
FY 2014-15 Statewide Indirect Cost Allocation	(\$116,606)	0.0	(\$116,606)	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Merit Pay and Salary Survey	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
FY 2014-15 Base Request	\$28,512,863	395.1	\$10,245,685	\$0	\$2,693,382	\$1,768,913	\$13,804,883
FY 2014-15 R#12 "Administrative Contract Re procurements"	\$57,168	0.0	\$28,584	\$0	\$0	\$0	\$28,584
FY 2014-15 November 1 Request	\$28,570,031	395.1	\$10,274,269	\$0	\$2,693,382	\$1,768,913	\$13,833,467
Health, Life, and Dental							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,196,683	0.0	\$748,152	\$0	\$164,984	\$72,376	\$1,211,171
SB 13-200 "Expand Medicaid Eligibility"	\$125,856	0.0	\$0	\$0	\$62,928	\$0	\$62,928
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$90)	0.0	\$0	\$0	(\$45)	\$0	(\$45)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,322,449	0.0	\$748,152	\$0	\$227,867	\$72,376	\$1,274,054
FY 2014-15 Common Policy Adjustment	\$298,246	0.0	\$209,452	\$0	(\$56,092)	\$63,111	\$81,775
FY 2014-15 Base Request	\$2,620,695	0.0	\$957,604	\$0	\$171,775	\$135,487	\$1,355,829
FY 2014-15 November 1 Request	\$2,620,695	0.0	\$957,604	\$0	\$171,775	\$135,487	\$1,355,829
Short-term Disability							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$40,277	0.0	\$13,671	\$0	\$2,827	\$802	\$22,977
SB 13-200 "Expand Medicaid Eligibility"	\$2,054	0.0	\$0	\$0	\$1,027	\$0	\$1,027
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$180)	0.0	\$0	\$0	(\$90)	\$0	(\$90)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$42,151	0.0	\$13,671	\$0	\$3,764	\$802	\$23,914
FY 2014-15 Common Policy Adjustment	\$22,634	0.0	\$7,652	\$0	\$1,283	\$1,103	\$12,596
FY 2014-15 Base Request	\$64,785	0.0	\$21,323	\$0	\$5,047	\$1,905	\$36,510
FY 2014-15 November 1 Request	\$64,785	0.0	\$21,323	\$0	\$5,047	\$1,905	\$36,510
S.B. 04-257 Amortization Equalization Disbursement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$813,297	0.0	\$273,870	\$0	\$57,497	\$16,232	\$465,698
SB 13-200 "Expand Medicaid Eligibility"	\$38,915	0.0	\$0	\$0	\$19,458	\$0	\$19,457
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$1,614)	0.0	\$0	\$0	(\$807)	\$0	(\$807)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$850,598	0.0	\$273,870	\$0	\$76,148	\$16,232	\$484,348
FY 2014-15 Common Policy Adjustment	\$392,161	0.0	\$135,552	\$0	\$20,595	\$20,387	\$215,627
FY 2014-15 Base Request	\$1,242,759	0.0	\$409,422	\$0	\$96,743	\$36,619	\$699,975
FY 2014-15 November 1 Request	\$1,242,759	0.0	\$409,422	\$0	\$96,743	\$36,619	\$699,975

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$733,353	0.0	\$246,370	\$0	\$51,907	\$14,654	\$420,422
SB 13-200 "Expand Medicaid Eligibility"	\$35,132	0.0	\$0	\$0	\$17,566	\$0	\$17,566
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$1,458)	0.0	\$0	\$0	(\$729)	\$0	(\$729)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$767,027	0.0	\$246,370	\$0	\$68,744	\$14,654	\$437,259
FY 2014-15 Common Policy Adjustment	\$398,058	0.0	\$137,463	\$0	\$21,952	\$19,676	\$218,967
FY 2014-15 Base Request	\$1,165,085	0.0	\$383,833	\$0	\$90,696	\$34,330	\$656,226
FY 2014-15 November 1 Request	\$1,165,085	0.0	\$383,833	\$0	\$90,696	\$34,330	\$656,226
Salary Survey							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$671,276	0.0	\$199,437	\$0	\$54,252	\$10,800	\$406,787
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$1,536)	0.0	\$0	\$0	(\$768)	\$0	(\$768)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$669,740	0.0	\$199,437	\$0	\$53,484	\$10,800	\$406,019
Zero out FY 2013-14 appropriation	(\$669,740)	0.0	(\$199,437)	\$0	(\$53,484)	(\$10,800)	(\$406,019)
FY 2014-15 Common Policy Adjustment	\$498,753	0.0	\$163,365	\$0	\$38,938	\$14,888	\$281,562
FY 2014-15 Base Request	\$498,753	0.0	\$163,365	\$0	\$38,938	\$14,888	\$281,562
FY 2014-15 November 1 Request	\$498,753	0.0	\$163,365	\$0	\$38,938	\$14,888	\$281,562
Merit Pay							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$373,165	0.0	\$119,442	\$0	\$28,429	\$9,889	\$215,405
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$804)	0.0	\$0	\$0	(\$402)	\$0	(\$402)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$372,361	0.0	\$119,442	\$0	\$28,027	\$9,889	\$215,003
Zero out FY 2013-14 appropriation	(\$372,361)	0.0	(\$119,442)	\$0	(\$28,027)	(\$9,889)	(\$215,003)
FY 2014-15 Common Policy Adjustment	\$412,619	0.0	\$147,216	\$0	\$29,991	\$14,179	\$221,233
FY 2014-15 Base Request	\$412,619	0.0	\$147,216	\$0	\$29,991	\$14,179	\$221,233
FY 2014-15 November 1 Request	\$412,619	0.0	\$147,216	\$0	\$29,991	\$14,179	\$221,233
Workers' Compensation							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
FY 2014-15 Common Policy Adjustment	\$6,795	0.0	\$3,397	\$0	\$0	\$0	\$3,398
FY 2014-15 Base Request	\$54,080	0.0	\$27,040	\$0	\$0	\$0	\$27,040
FY 2014-15 November 1 Request	\$54,080	0.0	\$27,040	\$0	\$0	\$0	\$27,040

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,607,344	0.0	\$733,525	\$0	\$53,049	\$23,910	\$796,860
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$870	0.0	\$0	\$0	\$435	\$0	\$435
SB 13-200 "Expand Medicaid Eligibility"	\$146,190	0.0	\$0	\$0	\$73,095	\$0	\$73,095
SB 13-242 "Adult Dental Benefit Medicaid"	\$10,546	0.0	\$0	\$0	\$5,273	\$0	\$5,273
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$884)	0.0	\$0	\$0	(\$442)	\$0	(\$442)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,764,066	0.0	\$733,525	\$0	\$131,410	\$23,910	\$875,221
Annualization of FY 2013-14 R#6: "Additional FTE to Restore Functionality"	(\$33,282)	0.0	(\$16,641)	\$0	\$0	\$0	(\$16,641)
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$148,808	0.0	\$74,542	\$0	\$0	\$0	\$74,266
SB 13-167 Annualization "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$80	0.0	\$0	\$0	\$40	\$0	\$40
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$128,140)	0.0	\$0	\$0	(\$64,070)	\$0	(\$64,070)
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	(\$8,646)	0.0	\$0	\$0	(\$4,323)	\$0	(\$4,323)
Annualization of State Plan Amendment - Denver Health Nursing	(\$4,703)	0.0	(\$2,352)	\$0	\$0	\$0	(\$2,351)
FY 2014-15 Base Request	\$1,738,183	0.0	\$789,074	\$0	\$63,057	\$23,910	\$862,142
FY 2014-15 R#5 "Medicaid Health Information Exchange"	\$20,000	0.0	\$2,000	\$0	\$0	\$0	\$18,000
FY 2014-15 R#16 "New Operational and Membership Funds for the Division for Developmental Disabilities"	\$172,002	0.0	\$86,001	\$0	\$0	\$0	\$86,001
FY 2014-15 R#17 "Computer Replacement and Office Software"	\$322,982	0.0	\$161,491	\$0	\$0	\$0	\$161,491
FY 2014-15 November 1 Request	\$2,253,167	0.0	\$1,038,566	\$0	\$63,057	\$23,910	\$1,127,634
Legal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,237,959	0.0	\$420,907	\$0	\$198,073	\$0	\$618,979
SB 13-200 "Expand Medicaid Eligibility"	\$24,910	0.0	\$0	\$0	\$12,455	\$0	\$12,455
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,262,869	0.0	\$420,907	\$0	\$210,528	\$0	\$631,434
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$37,975	0.0	\$0	\$0	\$18,988	\$0	\$18,987
FY 2014-15 Base Request	\$1,300,844	0.0	\$420,907	\$0	\$229,516	\$0	\$650,421
FY 2014-15 November 1 Request	\$1,300,844	0.0	\$420,907	\$0	\$229,516	\$0	\$650,421
Administrative Law Judge Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$538,017	0.0	\$224,892	\$0	\$44,117	\$0	\$269,008
SB 13-200 "Expand Medicaid Eligibility"	\$12,122	0.0	\$0	\$0	\$6,061	\$0	\$6,061
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$550,139	0.0	\$224,892	\$0	\$50,178	\$0	\$275,069
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$18,480	0.0	\$0	\$0	\$9,240	\$0	\$9,240
FY 2014-15 Common Policy Adjustment	(\$195,121)	0.0	(\$79,764)	\$0	(\$17,797)	\$0	(\$97,560)
FY 2014-15 Base Request	\$373,498	0.0	\$145,128	\$0	\$41,621	\$0	\$186,749
FY 2014-15 November 1 Request	\$373,498	0.0	\$145,128	\$0	\$41,621	\$0	\$186,749
Purchase of Services from Computer Center							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
Annualization of FY 2013-14 NP-R#6: "OIT Enterprise Asset Management"	(\$4,835)	0.0	(\$2,417)	\$0	\$0	\$0	(\$2,418)
FY 2014-15 Common Policy Adjustment	\$383,825	0.0	\$188,620	\$0	\$0	\$1,822	\$193,383
Consolidation of Office of Internet Technologies Lines	(\$1,261,209)	0.0	(\$619,744)	\$0	\$0	(\$6,011)	(\$635,454)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
FY 2014-15 Common Policy Adjustment	(\$2,819)	0.0	(\$1,409)	\$0	\$0	\$0	(\$1,410)
Consolidation of Office of Internet Technologies Lines	(\$136,183)	0.0	(\$68,091)	\$0	\$0	\$0	(\$68,092)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
COFRS Modernization							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
FY 2014-15 Base Request	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
FY 2014-15 November 1 Request	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
Information Technology Security							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
FY 2014-15 Common Policy Adjustment	\$1,477	0.0	\$728	\$0	\$0	\$6	\$743
Consolidation of Office of Internet Technologies Lines	(\$12,851)	0.0	(\$6,335)	\$0	\$0	(\$50)	(\$6,466)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
FY 2014-15 Common Policy Adjustment	(\$162,801)	0.0	(\$81,401)	\$0	\$0	\$0	(\$81,400)
Consolidation of Office of Internet Technologies Lines	\$90,672	0.0	\$45,336	\$0	\$0	\$0	\$45,336
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to OIT (new line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Consolidation of Office of Internet Technologies Lines	\$1,319,571	0.0	\$648,834	\$0	\$0	\$6,061	\$664,676
FY 2014-15 Base Request	\$1,319,571	0.0	\$648,834	\$0	\$0	\$6,061	\$664,676
FY 2014-15 NP-R#2 "Secure Colorado Phase II"	\$48,982	0.0	\$24,491	\$0	\$0	\$0	\$24,491
FY 2014-15 NP-R#3 "Eliminate Redundant Applications"	\$36,250	0.0	\$18,125	\$0	\$0	\$0	\$18,125
FY 2014-15 NP-R#4 "Capitol Complex Network Resiliency"	\$7,885	0.0	\$3,943	\$0	\$0	\$0	\$3,942
FY 2014-15 NP-R#5 "IT Service Management Ecosystem"	\$42,312	0.0	\$21,156	\$0	\$0	\$0	\$21,156
FY 2014-15 NP-R#6 "IT Technical Development"	\$8,483	0.0	\$4,242	\$0	\$0	\$0	\$4,241
FY 2014-15 November 1 Request	\$1,463,483	0.0	\$720,791	\$0	\$0	\$6,061	\$736,631
Payment to Risk Management and Property Funds							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
FY 2014-15 Common Policy Adjustment	(\$98,948)	0.0	(\$49,474)	\$0	\$0	\$0	(\$49,474)
FY 2014-15 Base Request	\$164,260	0.0	\$82,130	\$0	\$0	\$0	\$82,130
FY 2014-15 November 1 Request	\$164,260	0.0	\$82,130	\$0	\$0	\$0	\$82,130

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FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$788,679	0.0	\$289,521	\$0	\$104,820	\$0	\$394,338
SB 13-200 "Expand Medicaid Eligibility"	\$78,101	0.0	\$0	\$0	\$39,051	\$0	\$39,050
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$866,780	0.0	\$289,521	\$0	\$143,871	\$0	\$433,388
Annualization of FY 2013-14 R#10: "Leased Space Rent Increase and True-up"	\$28,079	0.0	\$12,597	\$0	\$1,443	\$0	\$14,039
FY 2014-15 Base Request	\$894,859	0.0	\$302,118	\$0	\$145,314	\$0	\$447,427
FY 2014-15 November 1 Request	\$894,859	0.0	\$302,118	\$0	\$145,314	\$0	\$447,427
Capitol Complex Leased Space							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$496,658	0.0	\$248,329	\$0	\$0	\$0	\$248,329
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$496,658	0.0	\$248,329	\$0	\$0	\$0	\$248,329
FY 2014-15 Common Policy Adjustment	(\$53,812)	0.0	(\$26,906)	\$0	\$0	\$0	(\$26,906)
FY 2014-15 Base Request	\$442,846	0.0	\$221,423	\$0	\$0	\$0	\$221,423
FY 2014-15 November 1 Request	\$442,846	0.0	\$221,423	\$0	\$0	\$0	\$221,423
General Professional Services and Special Projects							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,192,552	0.0	\$2,407,418	\$0	\$468,500	\$0	\$5,316,634
SB 13-166 "Extend Deadlines Medical Clean Claims Standards"	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-200 "Expand Medicaid Eligibility"	\$200,000	0.0	\$0	\$0	\$100,000	\$0	\$100,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$8,492,552	0.0	\$2,507,418	\$0	\$568,500	\$0	\$5,416,634
HB 12-1281 Annualization "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$100,000)	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)
Annualization of FY 2013-14 R#12: "Customer Service Technology Improvements"	(\$1,620,000)	0.0	(\$810,000)	\$0	\$0	\$0	(\$810,000)
SB 13-166 Annualization "Extend Deadlines Medical Clean Claims Standards"	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$50,000	0.0	\$0	\$0	\$25,000	\$0	\$25,000
FY 2014-15 Base Request	\$6,660,552	0.0	\$1,547,418	\$0	\$562,500	\$0	\$4,550,634
FY 2014-15 R#5 "Medicaid Health Information Exchange"	(\$2,500,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$2,250,000)
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$300,000	0.0	\$150,000	\$0	\$0	\$0	\$150,000
FY 2014-15 R#15 "Long-Term Services and Supports for Individuals with Complex Medical Conditions"	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
FY 2014-15 November 1 Request	\$4,585,552	0.0	\$1,509,918	\$0	\$562,500	\$0	\$2,513,134
Vehicle Lease Payments (new line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$3,291	0.0	\$3,291	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,291	0.0	\$3,291	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,291	0.0	\$3,291	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments							
Transfer to Department of Public Health and Environment Facility for Survey and Certification							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
FY 2014-15 Base Request	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
FY 2014-15 November 1 Request	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
Transfer to Department of Public Health and Environment for Nurse Home Visitor Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
HB 13-1117 "Alignment of Child Development Program"	(\$3,010,000)	0.0	\$0	\$0	\$0	(\$1,505,000)	(\$1,505,000)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Transfer from Department of Human Services for Nurse Home Visitor Program (new line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Program"	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2014-15 Base Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2014-15 November 1 Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
Transfer to Department of Public Health and Environment for Prenatal Statistical Information							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
FY 2014-15 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
FY 2014-15 November 1 Request	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
Transfers to the Department of Regulatory Agencies for Nurse Aide Certification							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2014-15 Base Request	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2014-15 November 1 Request	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
Transfers to the Department of Regulatory Agencies for Reviews							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
Additional DORA Review for 2014-2015	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
FY 2014-15 Base Request	\$10,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000
FY 2014-15 November 1 Request	\$10,000	0.0	\$5,000	\$0	\$0	\$0	\$5,000

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Department of Education for Public School Health Services Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
FY 2014-15 Base Request	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
FY 2014-15 November 1 Request	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
Transfer to Department of Local Affairs for Home Modifications Benefit Administration and Housing Assistance Payments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$272,099	0.0	\$136,049	\$0	\$0	\$0	\$136,050
FY 2014-15 November 1 Request	\$272,099	0.0	\$136,049	\$0	\$0	\$0	\$136,050
(C) Information Technology Contracts and Projects							
Health Information Exchange Maintenance and Projects (new line item)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R#5 "Medicaid Health Information Exchange"	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$0	\$6,926,033
FY 2014-15 November 1 Request	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$0	\$6,926,033
MMIS Maintenance and Projects (renamed from Information Technology Contracts)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$34,985,833	0.0	\$6,829,904	\$0	\$1,784,310	\$293,350	\$26,078,269
SB 13-200 "Expand Medicaid Eligibility"	\$201,600	0.0	\$0	\$0	\$100,800	\$0	\$100,800
SB 13-242 "Adult Dental Benefit Medicaid"	\$555,534	0.0	\$0	\$0	\$138,884	\$0	\$416,650
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$35,742,967	0.0	\$6,829,904	\$0	\$2,023,994	\$293,350	\$26,595,719
FY 2013-14 Total with Supplemental Requests	\$35,742,967	0.0	\$6,829,904	\$0	\$2,023,994	\$293,350	\$26,595,719
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments"	(\$47,360)	0.0	\$0	\$0	(\$4,972)	\$0	(\$42,388)
Annualization of FY 2012-13 S#6, BA#6: "MMIS Operating Rules Compliance"	(\$1,828,854)	0.0	(\$242,460)	\$0	(\$40,060)	\$0	(\$1,546,334)
Annualization of FY 2012-13 S#8, BA#8: "MMIS Technical Adjustments"	(\$1,442,637)	0.0	(\$91,768)	\$0	(\$56,722)	\$0	(\$1,294,147)
Annualization of FY 2013-14 R#9: "Dental ASO"	(\$1,152,144)	0.0	(\$288,036)	\$0	\$0	\$0	(\$864,108)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$201,600)	0.0	\$0	\$0	(\$100,800)	\$0	(\$100,800)
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	(\$555,534)	0.0	\$0	\$0	(\$138,884)	\$0	(\$416,650)
FY 2014-15 Base Request	\$29,887,830	0.0	\$6,135,664	\$0	\$1,696,376	\$293,350	\$21,762,440
FY 2014-15 November 1 Request	\$29,887,830	0.0	\$6,135,664	\$0	\$1,696,376	\$293,350	\$21,762,440
MMIS Reprocurement Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
FY 2013-14 Total with Supplemental Requests	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	\$17,552,109	0.0	\$1,570,423	\$0	\$319,372	\$0	\$15,662,314
FY 2014-15 Base Request	\$30,177,141	0.0	\$2,736,240	\$0	\$552,209	\$0	\$26,888,692
FY 2014-15 November 1 Request	\$30,177,141	0.0	\$2,736,240	\$0	\$552,209	\$0	\$26,888,692

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
MMIS Reprocurement Contracted Staff							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
FY 2013-14 Total with Supplemental Requests	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
Annualization of FY 2013-14 R#5: "MMIS Reprocurement"	\$1,064	0.0	\$475	\$0	\$52	\$0	\$537
FY 2014-15 Base Request	\$3,000,435	0.0	\$273,730	\$0	\$55,049	\$0	\$2,671,656
FY 2014-15 November 1 Request	\$3,000,435	0.0	\$273,730	\$0	\$55,049	\$0	\$2,671,656
Fraud Detection Software Contract							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2014-15 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2014-15 November 1 Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
Centralized Eligibility Vendor Contract Project							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,149,945	0.0	\$0	\$0	\$3,059,783	\$0	\$3,090,162
SB 13-200 "Expand Medicaid Eligibility"	\$595,214	0.0	\$0	\$0	\$297,607	\$0	\$297,607
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$6,745,159	0.0	\$0	\$0	\$3,357,390	\$0	\$3,387,769
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$405,983	0.0	\$0	\$0	\$202,992	\$0	\$202,991
FY 2014-15 Base Request	\$7,151,142	0.0	\$0	\$0	\$3,560,382	\$0	\$3,590,760
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$0	0.0	\$0	\$0	(\$1,099,009)	\$0	\$1,099,009
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$1,191,335	0.0	\$0	\$0	\$592,515	\$0	\$598,820
FY 2014-15 November 1 Request	\$8,342,477	0.0	\$0	\$0	\$3,053,888	\$0	\$5,288,589
Colorado Benefits Management System Modernization Project							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
FY 2014-15 Base Request	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
FY 2014-15 November 1 Request	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
(D) Eligibility Determinations and Client Services							
Medical Identification Cards							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$129,240	0.0	\$59,203	\$0	\$4,620	\$1,593	\$63,824
SB 13-200 "Expand Medicaid Eligibility"	\$11,017	0.0	\$197	\$0	\$5,312	\$0	\$5,508
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$140,257	0.0	\$59,400	\$0	\$9,932	\$1,593	\$69,332
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$17,990	0.0	\$969	\$0	\$8,024	\$0	\$8,997
FY 2014-15 Base Request	\$158,247	0.0	\$60,369	\$0	\$17,956	\$1,593	\$78,329
FY 2014-15 November 1 Request	\$158,247	0.0	\$60,369	\$0	\$17,956	\$1,593	\$78,329
Contracts for Special Eligibility Determinations							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,327,897	0.0	\$969,756	\$0	\$2,806,268	\$0	\$4,551,873
SB 13-200 "Expand Medicaid Eligibility"	\$1,537,200	0.0	\$0	\$0	\$768,600	\$0	\$768,600
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$9,865,097	0.0	\$969,756	\$0	\$3,574,868	\$0	\$5,320,473
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$1,537,200	0.0	\$0	\$0	\$768,600	\$0	\$768,600
FY 2014-15 Base Request	\$11,402,297	0.0	\$969,756	\$0	\$4,343,468	\$0	\$6,089,073
FY 2014-15 November 1 Request	\$11,402,297	0.0	\$969,756	\$0	\$4,343,468	\$0	\$6,089,073

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
County Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$32,486,547	0.0	\$10,700,290	\$0	\$5,583,518	\$0	\$16,202,739
SB 13-200 "Expand Medicaid Eligibility"	\$104,712		\$31,414		\$20,942		\$52,356
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$32,591,259	0.0	\$10,731,704	\$0	\$5,604,460	\$0	\$16,255,095
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$516,750	0.0	\$155,025	\$0	\$103,350	\$0	\$258,375
FY 2014-15 Base Request	\$33,108,009	0.0	\$10,886,729	\$0	\$5,707,810	\$0	\$16,513,470
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$8,610,333	0.0	(\$314,109)	\$0	\$0	\$0	\$8,924,442
FY 2014-15 November 1 Request	\$41,718,342	0.0	\$10,572,620	\$0	\$5,707,810	\$0	\$25,437,912
Hospital Provider Fee County Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,606,881	0.0	\$0	\$0	\$1,303,441	\$0	\$1,303,440
SB 13-200 "Expand Medicaid Eligibility"	\$1,023,453	0.0	\$0	\$0	\$451,727	\$0	\$571,726
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$3,630,334	0.0	\$0	\$0	\$1,755,168	\$0	\$1,875,166
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$1,164,388	0.0	\$0	\$0	\$642,194	\$0	\$522,194
FY 2014-15 Base Request	\$4,794,722	0.0	\$0	\$0	\$2,397,362	\$0	\$2,397,360
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$4,929,080	0.0	\$0	\$0	\$811,009	\$0	\$4,118,071
FY 2014-15 November 1 Request	\$9,723,802	0.0	\$0	\$0	\$3,208,371	\$0	\$6,515,431
Administrative Case Management							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2014-15 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2014-15 November 1 Request	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
Customer Outreach							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,315,949	0.0	\$2,571,114	\$0	\$86,861	\$0	\$2,657,974
SB 13-200 "Expand Medicaid Eligibility"	\$207,217	0.0	\$4,132	\$0	\$99,477	\$0	\$103,608
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$5,523,166	0.0	\$2,575,246	\$0	\$186,338	\$0	\$2,761,582
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation"	(\$103,630)	0.0	(\$51,815)	\$0	\$0	\$0	(\$51,815)
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$341,288	0.0	\$20,361	\$0	\$150,282	\$0	\$170,645
FY 2014-15 Base Request	\$5,760,824	0.0	\$2,543,792	\$0	\$336,620	\$0	\$2,880,412
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$486,245	0.0	\$243,123	\$0	\$0	\$0	\$243,122
FY 2014-15 November 1 Request	\$6,247,069	0.0	\$2,786,915	\$0	\$336,620	\$0	\$3,123,534
Medical Assistance Sites (new line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$1,152,000	0.0	\$0	\$0	\$288,000	\$0	\$864,000
FY 2014-15 November 1 Request	\$1,152,000	0.0	\$0	\$0	\$288,000	\$0	\$864,000

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Affordable Care Act Implementation Technical Support and Eligibility Determination Overflow Contingency (new line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$986,436	0.0	\$314,109	\$0	\$0	\$0	\$672,327
FY 2014-15 November 1 Request	\$986,436	0.0	\$314,109	\$0	\$0	\$0	\$672,327
(E) Utilization and Quality Review Contracts							
Professional Services Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,617,307	0.0	\$2,276,084	\$0	\$114,332	\$0	\$6,226,891
SB 13-200 "Expand Medicaid Eligibility"	\$410,502	0.0	\$3,802	\$0	\$102,762	\$0	\$303,938
SB 13-242 "Adult Dental Benefit Medicaid"	\$355,000	0.0	\$0	\$0	\$88,750	\$0	\$266,250
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$9,382,809	0.0	\$2,279,886	\$0	\$305,844	\$0	\$6,797,079
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$670,301	0.0	\$18,760	\$0	\$155,245	\$0	\$496,296
FY 2014-15 Base Request	\$10,053,110	0.0	\$2,298,646	\$0	\$461,089	\$0	\$7,293,375
FY 2014-15 R#13 "Funding for Utilization-Review Services"	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
FY 2014-15 November 1 Request	\$11,745,087	0.0	\$3,137,024	\$0	\$461,089	\$0	\$8,146,974
(F) Provider Audits and Services							
Professional Audit Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
Annualization of FY 2007-08 S#5: "Revised Federal Rule for Payment Error Rate Measurement Program"	(\$588,501)	0.0	(\$147,125)	\$0	(\$102,988)	\$0	(\$338,388)
FY 2014-15 Base Request	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY 2014-15 November 1 Request	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
(G) Recoveries and Recoupment Contract Costs							
Estate Recovery							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2014-15 Base Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2014-15 November 1 Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
(H) Indirect Cost Recoveries							
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$546,883	0.0	\$0	\$0	\$121,193	\$29,596	\$396,094
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$1,743)	0.0	\$0	\$0	\$0	\$0	(\$1,743)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$545,140	0.0	\$0	\$0	\$121,193	\$29,596	\$394,351
SB 13-276 "Disability and Investigational Pilot Support Fund" Technical Adjustment	\$1,743	0.0	\$0	\$0	\$0	\$0	\$1,743
FY 2014-15 Statewide Indirect Cost Allocation	\$116,606	0.0	\$0	\$0	\$1,286	(\$7,655)	\$122,975
FY 2014-15 Base Request	\$663,489	0.0	\$0	\$0	\$122,479	\$21,941	\$519,069
FY 2014-15 November 1 Request	\$663,489	0.0	\$0	\$0	\$122,479	\$21,941	\$519,069

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$172,537,481	337.9	\$43,628,621	\$0	\$19,225,100	\$5,035,980	\$104,647,780
HB 13-1117 "Alignment of Child Development Program"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 13-166 "Extend Deadlines Medical Clean Claims Standards"	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$58,968	0.9	\$0	\$0	\$29,484	\$0	\$29,484
SB 13-200 "Expand Medicaid Eligibility"	\$5,960,573	19.0	\$39,545	\$0	\$2,782,057	\$0	\$3,138,971
SB 13-242 "Adult Dental Benefit Medicaid"	\$999,490	1.3	\$0	\$0	\$272,112	\$0	\$727,378
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$63,649)	(1.0)	\$0	\$0	(\$30,953)	\$0	(\$32,696)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$179,592,863	358.1	\$43,768,166	\$0	\$22,277,800	\$5,035,980	\$108,510,917
FY 2013-14 Total with Supplemental Requests	\$51,367,370	0.0	\$8,268,976	\$0	\$2,311,828	\$293,350	\$40,493,216
Annualization of FY 2007-08 S#5: "Revised Federal Rule for Payment Error Rate Measurement Program"	(\$588,501)	0.0	(\$147,125)	\$0	(\$102,988)	\$0	(\$338,388)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments"	(\$47,360)	0.0	\$0	\$0	(\$4,972)	\$0	(\$42,388)
Annualization of FY 2012-13 S#6, BA#6: "MMIS Operating Rules Compliance"	(\$1,828,854)	0.0	(\$242,460)	\$0	(\$40,060)	\$0	(\$1,546,334)
Annualization of FY 2012-13 S#8, BA#8: "MMIS Technical Adjustments"	(\$1,442,637)	0.0	(\$91,768)	\$0	(\$56,722)	\$0	(\$1,294,147)
HB 12-1281 Annualization "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
Annualization of FY 2013-14 R#5: "MMIS Reprourement"	\$17,553,173	0.0	\$1,570,898	\$0	\$319,424	\$0	\$15,662,851
Annualization of FY 2013-14 R#6: "Additional FTE to Restore Functionality"	\$83,015	1.6	\$41,507	\$0	\$0	\$0	\$41,508
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$100,000)	0.0	(\$50,000)	\$0	\$0	\$0	(\$50,000)
Annualization of FY 2013-14 R#9: "Dental ASO"	(\$1,152,144)	0.0	(\$288,036)	\$0	\$0	\$0	(\$864,108)
Annualization of FY 2013-14 R#10: "Leased Space Rent Increase and True-up"	\$28,079	0.0	\$12,597	\$0	\$1,443	\$0	\$14,039
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation"	(\$101,505)	0.0	(\$50,753)	\$0	\$0	\$0	(\$50,752)
Annualization of FY 2013-14 R#12: "Customer Service Technology Improvements"	(\$1,620,000)	0.0	(\$810,000)	\$0	\$0	\$0	(\$810,000)
Additional DORA Review for 2014-2015	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
Annualization of FY 2013-14 NP-R#6: "OIT Enterprise Asset Management"	(\$4,835)	0.0	(\$2,417)	\$0	\$0	\$0	(\$2,418)
Annualization of State Plan Amendment - Denver Health nursing	\$4,259	0.1	\$2,129	\$0	\$0	\$0	\$2,130
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$3,001,756	34.5	\$1,622,872	\$0	\$0	\$0	\$1,378,884
SB 13-166 Annualization "Extend Deadlines Medical Clean Claims Standards"	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-167 Annualization "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$5,366	0.1	\$0	\$0	\$2,683	\$0	\$2,683
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$4,430,615	0.0	\$195,115	\$0	\$1,919,045	\$0	\$2,316,455
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	(\$534,128)	0.7	\$0	\$0	(\$128,181)	\$0	(\$405,947)
SB 13-276 "Disability and Investigational Pilot Support Fund" Technical Adjustment	\$1,743	0.0	\$0	\$0	\$0	\$0	\$1,743
FY 2014-15 Statewide Indirect Cost Allocation	\$0	0.0	(\$116,606)	\$0	\$1,286	(\$7,655)	\$122,975
FY 2014-15 Common Policy Adjustment	\$1,901,067	0.0	\$754,491	\$0	\$38,870	\$135,172	\$972,534
Annualization of FY 2013-14 Merit Pay and Salary Survey	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
Consolidation of Office of Internet Technologies Lines	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Zero out FY 2013-14 appropriation	(\$1,042,101)	0.0	(\$318,879)	\$0	(\$81,511)	(\$20,689)	(\$621,022)
FY 2014-15 Base Request	\$198,362,270	395.1	\$46,023,357	\$0	\$24,204,990	\$5,174,879	\$122,959,044

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 R#5 "Medicaid Health Information Exchange"	\$5,748,926	0.0	\$1,054,893	\$0	\$0	\$0	\$4,694,033
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$15,677,849	0.0	\$0	\$0	\$0	\$0	\$15,677,849
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$272,099	0.0	\$136,049	\$0	\$0	\$0	\$136,050
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$300,000	0.0	\$150,000	\$0	\$0	\$0	\$150,000
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$1,734,748	0.0	\$271,707	\$0	\$592,515	\$0	\$870,526
FY 2014-15 R#13 "Funding for Utilization-Review Services"	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
FY 2014-15 R#15 "Long-Term Services and Supports for Individuals with Complex Medical Conditions"	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
FY 2014-15 R#16 "New Operational and Membership Funds for the Division for Developmental Disabilities"	\$172,002	0.0	\$86,001	\$0	\$0	\$0	\$86,001
FY 2014-15 R#17 "Computer Replacement and Office Software"	\$322,982	0.0	\$161,491	\$0	\$0	\$0	\$161,491
FY 2014-15 NP-R#2 "Secure Colorado Phase II"	\$48,982	0.0	\$24,491	\$0	\$0	\$0	\$24,491
FY 2014-15 NP-R#3 "Eliminate Redundant Applications"	\$36,250	0.0	\$18,125	\$0	\$0	\$0	\$18,125
FY 2014-15 NP-R#4 "Capitol Complex Network Resiliency"	\$7,885	0.0	\$3,943	\$0	\$0	\$0	\$3,942
FY 2014-15 NP-R#5 "IT Service Management Ecosystem"	\$42,312	0.0	\$21,156	\$0	\$0	\$0	\$21,156
FY 2014-15 NP-R#6 "IT Technical Development"	\$8,483	0.0	\$4,242	\$0	\$0	\$0	\$4,241
FY 2014-15 November 1 Request	\$224,551,765	395.1	\$48,856,333	\$0	\$24,797,505	\$5,174,879	\$145,723,048

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Premiums							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,438,829,600	0.0	\$1,044,644,433	\$469,842,084	\$719,515,157	\$936,892	\$2,203,891,034
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953	0.0	(\$85,984)	\$0	\$200,460	\$0	\$114,477
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117	0.0	(\$934,367)	\$0	(\$136,755,613)	\$0	\$412,433,097
SB 13-232 "Disease Management Transfer"	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915	0.0	(\$738,262)	\$0	\$10,972,059	\$0	\$22,625,118
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)	0.0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,736,824,877	0.0	\$1,036,017,966	\$469,842,084	\$593,882,063	\$2,936,892	\$2,634,145,872
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$1,485,982)	0.0	(\$964,960)	\$0	(\$34,165)	\$0	(\$486,857)
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$6,995,457	0.0	\$3,361,072	\$0	\$63,038	\$0	\$3,571,347
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	(\$1,514,220)	0.0	(\$757,110)	\$0	\$0	\$0	(\$757,110)
HB 08-1373 Annualization "Breast and Cervical Cancer Fund"	(\$6,774,287)	0.0	(\$609,282)	\$0	(\$824,827)	(\$936,892)	(\$4,403,286)
HB 13-1152 Annualization "Nursing Facility Per Diem Rates"	(\$1,109,837)	0.0	(\$554,918)	\$0	\$0	\$0	(\$554,919)
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$537,548,305	0.0	\$154,457	\$0	\$8,662,685	\$0	\$528,731,163
SB 13-200 "Expand Medicaid Eligibility" - Technical Adjustment	\$0	0.0	\$0	\$0	\$70,072,387	\$0	(\$70,072,387)
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	\$53,348,482	0.0	(\$824,906)	\$0	\$11,720,172	\$0	\$42,453,216
FY 2014-15 Base Request	\$5,323,832,795	0.0	\$1,035,822,319	\$469,842,084	\$683,541,353	\$2,000,000	\$3,132,627,039
FY 2014-15 R#1 "Medical Services Premiums"	\$180,948,596	0.0	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$2,626,699	0.0	\$1,313,350	\$0	\$0	\$0	\$1,313,349
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	(\$1,933,750)	0.0	(\$966,875)	\$0	\$0	\$0	(\$966,875)
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$971,102	0.0	\$710,738	\$0	\$0	\$0	\$260,364
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$237,497	0.0	\$74,061	\$0	\$3,479	\$0	\$159,957
FY 2014-15 R#11 "Community Provider Rate Increase"	\$49,892,416	0.0	\$16,686,301	\$0	\$506,497	\$0	\$32,699,618
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$1,753,499	0.0	\$876,750	\$0	\$0	\$0	\$876,749
FY 2014-15 November 1 Request	\$5,558,328,854	0.0	\$1,118,842,786	\$469,842,084	\$623,619,502	\$2,000,000	\$3,344,024,482

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Medical Services Premiums							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,438,829,600	0.0	\$1,044,644,433	\$469,842,084	\$719,515,157	\$936,892	\$2,203,891,034
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953	0.0	(\$85,984)	\$0	\$200,460	\$0	\$114,477
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117	0.0	(\$934,367)	\$0	(\$136,755,613)	\$0	\$412,433,097
SB 13-232 "Disease Management Transfer"	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915	0.0	(\$738,262)	\$0	\$10,972,059	\$0	\$22,625,118
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)	0.0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,736,824,877	0.0	\$1,036,017,966	\$469,842,084	\$593,882,063	\$2,936,892	\$2,634,145,872
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$1,485,982)	0.0	(\$964,960)	\$0	(\$34,165)	\$0	(\$486,857)
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$6,995,457	0.0	\$3,361,072	\$0	\$63,038	\$0	\$3,571,347
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	(\$1,514,220)	0.0	(\$757,110)	\$0	\$0	\$0	(\$757,110)
HB 08-1373 Annualization "Breast and Cervical Cancer Fund"	(\$6,774,287)	0.0	(\$609,282)	\$0	(\$824,827)	(\$936,892)	(\$4,403,286)
HB 13-1152 Annualization "Nursing Facility Per Diem Rates"	(\$1,109,837)	0.0	(\$554,918)	\$0	\$0	\$0	(\$554,919)
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$537,548,305	0.0	\$154,457	\$0	\$8,662,685	\$0	\$528,731,163
SB 13-200 "Expand Medicaid Eligibility" - Technical Adjustment	\$0	0.0	\$0	\$0	\$70,072,387	\$0	(\$70,072,387)
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	\$53,348,482	0.0	(\$824,906)	\$0	\$11,720,172	\$0	\$42,453,216
FY 2014-15 Base Request	\$5,323,832,795	0.0	\$1,035,822,319	\$469,842,084	\$683,541,353	\$2,000,000	\$3,132,627,039
FY 2014-15 R#1 "Medical Services Premiums"	\$180,948,596	0.0	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$2,626,699	0.0	\$1,313,350	\$0	\$0	\$0	\$1,313,349
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	(\$1,933,750)	0.0	(\$966,875)	\$0	\$0	\$0	(\$966,875)
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$971,102	0.0	\$710,738	\$0	\$0	\$0	\$260,364
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$237,497	0.0	\$74,061	\$0	\$3,479	\$0	\$159,957
FY 2014-15 R#11 "Community Provider Rate Increase"	\$49,892,416	0.0	\$16,686,301	\$0	\$506,497	\$0	\$32,699,618
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$1,753,499	0.0	\$876,750	\$0	\$0	\$0	\$876,749
FY 2014-15 November 1 Request	\$5,558,328,854	0.0	\$1,118,842,786	\$469,842,084	\$623,619,502	\$2,000,000	\$3,344,024,482

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Capitation Payments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$347,419,591	0.0	\$150,983,681	\$0	\$21,294,827	\$0	\$175,141,084
SB 13-200 "Expand Medicaid Eligibility"	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$380,837,424	\$0	\$151,060,588	\$0	\$2,033,883	\$0	\$227,742,954
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	\$5,710,412	0.0	\$1,913,309	\$0	\$88,973	\$0	\$3,708,130
Annualization of HB 08-1373 "Breast Cervical Cancer Fund"	(\$136,714)	0.0	(\$13,496)	\$0	(\$34,354)	\$0	(\$88,864)
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$70,524,406	0.0	\$465,151	\$0	\$812,612	\$0	\$69,246,643
Annualization Correction to SB 13-200/SB 13-230 Duplicative Financing in Appropriation	\$0	0.0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
FY 2014-15 Base Request	\$456,935,528	0.0	\$153,425,552	\$0	\$12,646,177	\$0	\$290,863,799
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$25,484,748	0.0	\$8,368,180	\$0	(\$9,039,333)	\$0	\$26,155,901
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$622,616	0.0	\$311,308	\$0	\$0	\$0	\$311,308
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$14,426	0.0	\$7,213	\$0	\$0	\$0	\$7,213
FY 2014-15 November 1 Request	\$483,057,318	0.0	\$162,112,253	\$0	\$3,606,844	\$0	\$317,338,221
Medicaid Mental Health Fee for Service Payments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$2,153	0.0	\$1,077	\$0	\$0	\$0	\$1,076
Annualization of Additional Rate Increase	\$718	0.0	\$359	\$0	\$0	\$0	\$359
FY 2014-15 Base Request	\$4,803,917	0.0	\$2,401,959	\$0	\$0	\$0	\$2,401,958
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$1,439,092	0.0	\$719,545	\$0	\$0	\$0	\$719,547
FY 2014-15 R#11 "Community Provider Rate Increase"	\$91,878	0.0	\$45,939	\$0	\$0	\$0	\$45,939
FY 2014-15 November 1 Request	\$6,334,887	0.0	\$3,167,443	\$0	\$0	\$0	\$3,167,444
(3) Behavioral Health Community Programs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$352,220,637	0.0	\$153,384,204	\$0	\$21,294,827	\$0	\$177,541,607
SB 13-200 "Expand Medicaid Eligibility"	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$385,638,470	0.0	\$153,461,111	\$0	\$2,033,883	\$0	\$230,143,477
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	\$5,710,412	0.0	\$1,913,309	\$0	\$88,973	\$0	\$3,708,130
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$2,153	0.0	\$1,077	\$0	\$0	\$0	\$1,076
Annualization of Additional Rate Increase	\$718	0.0	\$359	\$0	\$0	\$0	\$359
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$70,524,406	0.0	\$465,151	\$0	\$812,612	\$0	\$69,246,643
Annualization of HB 08-1373 "Breast Cervical Cancer Fund"	(\$136,714)	0.0	(\$13,496)	\$0	(\$34,354)	\$0	(\$88,864)
Annualization Correction to SB 13-200/SB 13-230 Duplicative Financing in Appropriation	\$0	0.0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
FY 2014-15 Base Request	\$461,739,445	0.0	\$155,827,511	\$0	\$12,646,177	\$0	\$293,265,757
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$26,923,840	0.0	\$9,087,725	\$0	(\$9,039,333)	\$0	\$26,875,448
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$622,616	0.0	\$311,308	\$0	\$0	\$0	\$311,308
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$14,426	0.0	\$7,213	\$0	\$0	\$0	\$7,213
FY 2014-15 R#11 "Community Provider Rate Increase"	\$91,878	0.0	\$45,939	\$0	\$0	\$0	\$45,939
FY 2014-15 November 1 Request	\$489,392,205	0.0	\$165,279,696	\$0	\$3,606,844	\$0	\$320,505,665

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Safety Net Provider Payments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2014-15 Base Request	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2014-15 November 1 Request	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
Clinic Based Indigent Care							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2014-15 Base Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2014-15 November 1 Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
Pediatric Specialty Hospital							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2014-15 Base Request	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2014-15 November 1 Request	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
Appropriation from Tobacco Tax Cash Fund to the General Fund							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2014-15 Base Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2014-15 November 1 Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
Primary Care Fund Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2014-15 Base Request	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2014-15 November 1 Request	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
Children's Basic Health Plan Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2014-15 Base Request	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$808,693	0.0	\$0	\$0	\$384,453		\$424,240
FY 2014-15 November 1 Request	\$5,127,772	0.0	\$0	\$0	\$2,404,035	\$0	\$2,723,737

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Children's Basic Health Plan Medical and Dental Costs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$194,274,465	0.0	\$22,131,064	\$438,300	\$46,390,391	\$0	\$125,314,710
SB 13-200 "Expand Medicaid Eligibility"	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$196,282,277	0.0	\$22,825,770	\$438,300	\$46,413,329	\$0	\$126,604,878
SB 13-079 "Rule Review Bill"	\$307,832	0.0	\$61,909	\$0	\$45,832	\$0	\$200,091
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$10,868,375	0.0	\$3,761,946	\$0	\$119,957	\$0	\$6,986,472
FY 2014-15 Base Request	\$207,458,484	0.0	\$26,649,625	\$438,300	\$46,579,118	\$0	\$133,791,441
FY 2014-15 R#3 "Children's Basic Health Plan Medical and Dental Costs"	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
FY 2014-15 November 1 Request	\$169,414,989	0.0	\$17,246,456	\$435,000	\$42,869,374	\$0	\$108,864,159
(4) Indigent Care Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$556,006,728	0.0	\$31,090,913	\$438,300	\$232,255,366	\$0	\$292,222,149
SB 13-200 "Expand Medicaid Eligibility"	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$558,014,540	0.0	\$31,785,619	\$438,300	\$232,278,304	\$0	\$293,512,317
FY 2012-13 Total with Supplemental Requests	\$258,433,652	0.0	\$38,358,031	\$441,600	\$74,156,624	\$0	\$145,477,397
SB 13-079 "Rule Review Bill"	\$307,832	0.0	\$61,909	\$0	\$45,832	\$0	\$200,091
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$10,868,375	0.0	\$3,761,946	\$0	\$119,957	\$0	\$6,986,472
FY 2014-15 Base Request	\$569,190,747	0.0	\$35,609,474	\$438,300	\$232,444,093	\$0	\$300,698,880
FY 2014-15 R#3 "Children's Basic Health Plan Medical and Dental Costs"	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$808,693	0.0	\$0	\$0	\$384,453	\$0	\$424,240
FY 2014-15 November 1 Request	\$531,955,945	0.0	\$26,206,305	\$435,000	\$229,118,802	\$0	\$276,195,838

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Old Age Pension State Medical Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
SB 13-200 "Expand Medicaid Eligibility"	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$8,254,361	0.0	\$0	\$0	\$8,254,361	\$0	\$0
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$3,749,388)	0.0	\$0	\$0	(\$3,749,388)	\$0	\$0
FY 2014-15 Base Request	\$4,504,973	0.0	\$0	\$0	\$4,504,973	\$0	\$0
FY 2014-15 November 1 Request	\$4,504,973	0.0	\$0	\$0	\$4,504,973	\$0	\$0
Commission on Family Medicine Residency Training Programs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,371,077	0.0	\$1,185,538	\$0	\$0	\$0	\$1,185,539
SB 13-264 "Develop Rural Family Medicine Residency Programs"	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
FY 2014-15 Base Request	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
FY 2014-15 November 1 Request	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
State University Teaching Hospitals - Denver Health and Hospital Authority							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2014-15 Base Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2014-15 November 1 Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
State University Teaching Hospitals - University of Colorado Hospital Authority							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2014-15 Base Request	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2014-15 November 1 Request	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
Medicare Modernization Act of 2003 State Contribution Payment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
FY 2014-15 Base Request	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
FY 2014-15 R#4 "Medicare Modernization Act of 2003 State Contribution Payment"	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
FY 2014-15 November 1 Request	\$100,807,053	0.0	\$96,444,252	\$0	\$0	\$0	\$4,362,801

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Public School Health Services Contract Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 Base Request	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
FY 2014-15 November 1 Request	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
Public School Health Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
FY 2014-15 Base Request	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
FY 2014-15 November 1 Request	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
(5) Other Medical Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$178,855,652	0.0	\$84,910,914	\$0	\$37,176,978	\$2,491,722	\$54,276,038
SB 13-200 "Expand Medicaid Eligibility"	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
SB 13-264 "Develop Rural Family Medicine Residency Programs"	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$178,110,013	0.0	\$85,410,914	\$0	\$35,431,339	\$2,491,722	\$54,776,038
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$3,749,388)	0.0	\$0	\$0	(\$3,749,388)	\$0	\$0
FY 2014-15 Base Request	\$174,360,625	0.0	\$85,410,914	\$0	\$31,681,951	\$2,491,722	\$54,776,038
FY 2014-15 R#4 "Medicare Modernization Act of 2003 State Contribution Payment"	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
FY 2014-15 November 1 Request	\$167,993,809	0.0	\$99,362,304	\$0	\$31,681,951	\$2,491,722	\$34,457,832

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	(\$427,055)	0.0	(\$213,528)	\$0	\$0	\$0	(\$213,527)
DHS 2013-2014 Salary Survey	\$13,235	0.0	\$6,617	\$0	\$0	\$0	\$6,618
DHS 2013-2014 Merit Pay	\$7,922	0.0	\$3,961	\$0	\$0	\$0	\$3,961
DHS 2014-2015 Common Policy	\$168,043	0.0	\$84,023	\$0	\$0	\$0	\$84,020
Annualization of FY 2013-14 NP-R#10: "DHS - DPA Employee Engagement Survey Adjustment"	(\$7,736)	0.0	(\$3,868)	\$0	\$0	\$0	(\$3,868)
FY 2014-15 Base Request	\$17,289,499	0.0	\$8,644,750	\$0	\$0	\$0	\$8,644,749
FY 2014-15 November 1 Request	\$17,289,499	0.0	\$8,644,750	\$0	\$0	\$0	\$8,644,749
(B) Office of Information Technology Services - Medicaid Funding							
Colorado Benefits Management System							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
SB 13-011 Annualization "Colorado Civil Union Act"	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
FY 2014-15 Base Request	\$8,408,583	0.0	\$4,175,198	\$0	\$13,671	\$18,809	\$4,200,905
FY 2014-15 November 1 Request	\$8,408,583	0.0	\$4,175,198	\$0	\$13,671	\$18,809	\$4,200,905
Colorado Benefits Management System - HCPF Only							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
SB 13-200 "Expand Medicaid Eligibility"	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,369,080	0.0	\$0	\$0	\$684,540	\$0	\$684,540
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$757,560)	0.0	\$0	\$0	(\$378,780)	\$0	(\$378,780)
FY 2014-15 Base Request	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
FY 2014-15 November 1 Request	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
CBMS SAS-70 Audit							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2014-15 Base Request	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2014-15 November 1 Request	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
Office of Information Technology Services - Medicaid Funding, CBMS Modernization Project							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,669,689	0.0	\$1,886,059	\$0	\$48,785	\$0	\$10,734,845
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$12,669,689	0.0	\$1,886,059	\$0	\$48,785	\$0	\$10,734,845
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
FY 2014-15 Base Request	\$564,113	0.0	\$282,058	\$0	\$0	\$0	\$282,055
FY 2014-15 November 1 Request	\$564,113	0.0	\$282,058	\$0	\$0	\$0	\$282,055

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Other Office of Information Technology Services line items							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
DHS 2014-2015 Common Policy	(\$31,408)	0.0	(\$15,704)	\$0	\$0	\$0	(\$15,704)
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
FY 2014-15 Base Request	\$539,782	0.0	\$269,891	\$0	\$0	\$0	\$269,891
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
FY 2014-15 November 1 Request	\$604,434	0.0	\$302,217	\$0	\$0	\$0	\$302,217
(C) Office of Operations - Medicaid Funding							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPP"	(\$572)	0.0	(\$286)	\$0	\$0	\$0	(\$286)
DHS 2013-2014 Salary Survey	\$133,309	0.0	\$66,655	\$0	\$0	\$0	\$66,654
DHS 2014-2015 Common Policy	(\$1,924)	0.0	(\$962)	\$0	\$0	\$0	(\$962)
DHS 2013-2014 Merit Pay	\$37,878	0.0	\$18,938	\$0	\$0	\$0	\$18,940
FY 2014-15 Base Request	\$4,955,534	0.0	\$2,477,767	\$0	\$0	\$0	\$2,477,767
FY 2014-15 NP-R#7 "DHS DPA's Annual Fleet Vehicle Request"	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
FY 2014-15 November 1 Request	\$4,974,114	0.0	\$2,487,057	\$0	\$0	\$0	\$2,487,057
(D) Division of Child Welfare - Medicaid Funding							
Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
DHS 2013-2014 Salary Survey	\$2,852	0.0	\$1,426	\$0	\$0	\$0	\$1,426
DHS 2013-2014 Merit Pay	\$1,384	0.0	\$692	\$0	\$0	\$0	\$692
FY 2014-15 Base Request	\$137,306	0.0	\$68,653	\$0	\$0	\$0	\$68,653
FY 2014-15 November 1 Request	\$137,306	0.0	\$68,653	\$0	\$0	\$0	\$68,653
Child Welfare Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
FY 2014-15 Base Request	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$218,687	0.0	\$109,344	\$0	\$0	\$0	\$109,343
FY 2014-15 November 1 Request	\$14,797,824	0.0	\$7,398,913	\$0	\$0	\$0	\$7,398,911
(D.5) Office of Early Childhood - Medicaid Funding (New Line)							
Division of Community and Family Support, Early Intervention Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1117 "Alignment of Child Development Program"	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
FY 2014-15 Base Request	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$411,849	0.0	\$205,924	\$0	\$0	\$0	\$205,925
FY 2014-15 November 1 Request	\$4,994,334	0.0	\$2,497,167	\$0	\$0	\$0	\$2,497,167

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(E) Office of Self Sufficiency - Medicaid Funding							
Systematic Alien Verification for Eligibility							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
FY 2014-15 Base Request	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
FY 2014-15 November 1 Request	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding							
Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
DHS 2013-2014 Salary Survey	\$10,221	0.0	\$5,111	\$0	\$0	\$0	\$5,110
DHS 2013-2014 Merit Pay	\$5,345	0.0	\$2,672	\$0	\$0	\$0	\$2,673
FY 2014-15 Base Request	\$404,350	0.0	\$202,175	\$0	\$0	\$0	\$202,175
FY 2014-15 November 1 Request	\$404,350	0.0	\$202,175	\$0	\$0	\$0	\$202,175
Residential Treatment for Youth (H.B. 99-1116)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
FY 2014-15 Base Request	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$1,779	0.0	\$889	\$0	\$0	\$0	\$890
FY 2014-15 November 1 Request	\$120,372	0.0	\$60,186	\$0	\$0	\$0	\$60,186
Mental Health Institutes							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
FY 2014-15 Base Request	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
FY 2014-15 November 1 Request	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
FY 2014-15 Base Request	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$21,437	0.0	\$10,718	\$0	\$0	\$0	\$10,719
FY 2014-15 November 1 Request	\$1,450,570	0.0	\$725,285	\$0	\$0	\$0	\$725,285
(G) Services for People with Disabilities - Medicaid Funding							
Community Services for People with Developmental Disabilities, Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
DHS 2013-2014 Salary Survey	\$43,343		\$21,672				\$21,671
DHS 2013-2014 Merit Pay	\$28,504		\$14,252				\$14,252
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	(\$2,968,884)	0.0	(\$1,484,443)	\$0	\$0	\$0	(\$1,484,441)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Community Services for People with Developmental Disabilities, Program Costs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$374,575,651	0.0	\$187,287,826	\$0	\$1	\$0	\$187,287,824
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$374,575,651	0.0	\$187,287,826	\$0	\$1	\$0	\$187,287,824
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$885,317	\$0	\$0	\$0	\$885,316
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	(\$389,474,037)	0.0	(\$194,737,019)	\$0	(\$1)	\$0	(\$194,737,017)
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Community Services for People with Developmental Disabilities, Early Intervention							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
HB 13-1117 "Alignment of Child Development Program"	(\$4,582,485)	0.0	(\$2,291,243)	\$0	\$0	\$0	(\$2,291,242)
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Regional Centers							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$45,632,428	0.0	\$22,816,214	\$0	\$0	\$0	\$22,816,214
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$1,867,133		(\$932,575)	\$0	\$1,866,142	\$0	\$933,566
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$47,499,561	0.0	\$21,883,639	\$0	\$1,866,142	\$0	\$23,749,780
DHS 2013-2014 Salary Survey	\$860,738		\$430,350	\$0	\$0	\$0	\$430,388
DHS 2013-2014 Merit Pay	\$650,158		\$290,590	\$0	\$0	\$0	\$359,568
FY 2014-15 Base Request	\$49,010,457	0.0	\$22,604,579	\$0	\$1,866,142	\$0	\$24,539,736
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
FY 2014-15 November 1 Request	\$49,430,457	0.0	\$22,814,579	\$0	\$1,866,142	\$0	\$24,749,736
Regional Center Depreciation and Annual Adjustments							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2014-15 Base Request	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2014-15 November 1 Request	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2014-15 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2014-15 November 1 Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
(I) Division of Youth Corrections - Medicaid Funding							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,365,389	0.0	\$682,695	\$0	\$0	\$0	\$682,694
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$1,365,389	0.0	\$682,695	\$0	\$0	\$0	\$682,694
DHS 2013-2014 Salary Survey	\$2,820		\$1,410	\$0	\$0	\$0	\$1,410
DHS 2013-2014 Merit Pay	\$1,669		\$835	\$0	\$0	\$0	\$834
FY 2014-15 Base Request	\$1,369,878	0.0	\$684,940	\$0	\$0	\$0	\$684,938
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$19,796	0.0	\$9,898	\$0	\$0	\$0	\$9,898
FY 2014-15 November 1 Request	\$1,389,674	0.0	\$694,838	\$0	\$0	\$0	\$694,836

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(J) Other							
Federal Medicaid Indirect Cost Reimbursement for Department of Human Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2014-15 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2014-15 November 1 Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
(6) Department of Human Services Medicaid-Funded Programs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$496,837,597	0.0	\$243,368,011	\$0	\$368,295	\$18,928	\$253,082,363
HB 13-1117 "Alignment of Child Development Program"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$1,867,133	0.0	(\$932,575)	\$0	\$1,866,142	\$0	\$933,566
SB 13-200 "Expand Medicaid Eligibility"	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$499,462,290	0.0	\$242,435,436	\$0	\$2,613,217	\$18,928	\$254,394,709
FY 2012-13 Total with Supplemental Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
Annualization of FY 2013-14 NP-R#10: "DHS - DPA Employee Engagement Survey Adjustment"	(\$7,736)	0.0	(\$3,868)	\$0	\$0	\$0	(\$3,868)
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$885,317	\$0	\$0	\$0	\$885,316
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	(\$392,870,548)	0.0	(\$196,435,276)	\$0	(\$1)	\$0	(\$196,435,271)
SB 13-011 Annualization "Colorado Civil Union Act"	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
DHS 2014-2015 Common Policy	\$134,711	0.0	\$67,357	\$0	\$0	\$0	\$67,354
DHS 2013-2014 Salary Survey	\$1,066,518	0.0	\$533,241	\$0	\$0	\$0	\$533,277
DHS 2013-2014 Merit Pay	\$732,860	0.0	\$331,940	\$0	\$0	\$0	\$400,920
SB 13-200 Annualization "Expand Medicaid Eligibility"	(\$757,560)	0.0	\$0	\$0	(\$378,780)	\$0	(\$378,780)
FY 2014-15 Base Request	\$110,554,901	0.0	\$52,774,792	\$0	\$2,185,662	\$18,928	\$55,575,519
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$673,548	0.0	\$336,773	\$0	\$0	\$0	\$336,775
FY 2014-15 NP-R#7 "DHS DPA's Annual Fleet Vehicle Request"	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
FY 2014-15 November 1 Request	\$111,731,681	0.0	\$53,363,181	\$0	\$2,185,662	\$18,928	\$56,163,910

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(7) Office of Community Living (new item)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Program Costs							
Adult Comprehensive Services for 4,471.2 Medicaid Full Program Equivalents (FPE)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$338,015,700	0.0	\$153,608,493	\$0	\$30,798,715	\$0	\$153,608,492
FY 2014-15 Base Request	\$338,015,700	0.0	\$153,608,493	\$0	\$30,798,715	\$0	\$153,608,492
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$4,102,000	0.0	\$2,051,000	\$0	\$0	\$0	\$2,051,000
FY 2014-15 R#11 "Community Provider Rate Increase"	\$5,131,765	0.0	\$2,334,892	\$0	\$461,981	\$0	\$2,334,892
FY 2014-15 November 1 Request	\$347,249,465	0.0	\$157,994,385	\$0	\$31,260,696	\$0	\$157,994,384
Adult Supported Living Services for 692 General Fund FPE and 3,417.5 Medicaid FPE							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$47,042,236	0.0	\$27,481,475	\$0	\$0	\$0	\$19,560,761
FY 2014-15 Base Request	\$47,042,236	0.0	\$27,481,475	\$0	\$0	\$0	\$19,560,761
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$9,887,594	0.0	\$4,943,797	\$0	\$0	\$0	\$4,943,797
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$378,627	0.0	\$189,314	\$0	\$0	\$0	\$189,313
FY 2014-15 R#11 "Community Provider Rate Increase"	\$859,627	0.0	\$489,219	\$0	\$0	\$0	\$370,408
FY 2014-15 November 1 Request	\$58,168,084	0.0	\$33,103,805	\$0	\$0	\$0	\$25,064,279
Children's Extensive Support Services for 659 Medicaid FPE							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$18,785,189	0.0	\$9,392,594	\$0	\$0	\$0	\$9,392,595
FY 2014-15 Base Request	\$18,785,189	0.0	\$9,392,594	\$0	\$0	\$0	\$9,392,595
FY 2014-15 R#11 "Community Provider Rate Increase"	\$281,778	0.0	\$140,889	\$0	\$0	\$0	\$140,889
FY 2014-15 November 1 Request	\$19,066,967	0.0	\$9,533,483	\$0	\$0	\$0	\$9,533,484
Preventive Dental Hygiene							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$64,239	0.0	\$60,597	\$0	\$3,642	\$0	\$0
FY 2014-15 Base Request	\$64,239	0.0	\$60,597	\$0	\$3,642	\$0	\$0
FY 2014-15 R#11 "Community Provider Rate Increase"	\$964	0.0	\$909	\$0	\$55	\$0	\$0
FY 2014-15 November 1 Request	\$65,203	0.0	\$61,506	\$0	\$3,697	\$0	\$0
Case Management for 692 General Fund and 8,547.7 Medicaid FPE							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$26,610,248	0.0	\$14,454,444	\$0	\$0	\$0	\$12,155,804
FY 2014-15 Base Request	\$26,610,248	0.0	\$14,454,444	\$0	\$0	\$0	\$12,155,804
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$2,335,543	0.0	\$1,167,772	\$0	\$0	\$0	\$1,167,771
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$284,673	0.0	\$142,337	\$0	\$0	\$0	\$142,336
FY 2014-15 R#11 "Community Provider Rate Increase"	\$438,457	0.0	\$236,468	\$0	\$0	\$0	\$201,989
FY 2014-15 November 1 Request	\$29,668,921	0.0	\$16,001,021	\$0	\$0	\$0	\$13,667,900

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(7) Office of Community Living (new item)

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Family Support Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$3,255,842	0.0	\$3,255,842	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,255,842	0.0	\$3,255,842	\$0	\$0	\$0	\$0
FY 2014-15 R#14 "Family Support Services Funding Restoration"	\$3,406,321	0.0	\$3,406,321	\$0	\$0	\$0	\$0
FY 2014-15 R#11 "Community Provider Rate Increase"	\$99,932	0.0	\$99,932	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$6,762,095	0.0	\$6,762,095	\$0	\$0	\$0	\$0
Eligibility Determination and Waitlist Management							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$2,987,431	0.0	\$2,968,066	\$0	\$0	\$0	\$19,365
FY 2014-15 Base Request	\$2,987,431	0.0	\$2,968,066	\$0	\$0	\$0	\$19,365
FY 2014-15 R#11 "Community Provider Rate Increase"	\$44,811	0.0	\$44,521	\$0	\$0	\$0	\$290
FY 2014-15 November 1 Request	\$3,032,242	0.0	\$3,012,587	\$0	\$0	\$0	\$19,655
(B) Administrative Costs							
Community and Contract Management System							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$137,480	0.0	\$89,362	\$0	\$0	\$0	\$48,118
FY 2014-15 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$0	\$48,118
FY 2014-15 November 1 Request	\$137,480	0.0	\$89,362	\$0	\$0	\$0	\$48,118
Support Level Administration							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$57,368	0.0	\$28,684	\$0	\$0	\$0	\$28,684
FY 2014-15 Base Request	\$57,368	0.0	\$28,684	\$0	\$0	\$0	\$28,684
FY 2014-15 November 1 Request	\$57,368	0.0	\$28,684	\$0	\$0	\$0	\$28,684
(7) Office of Community Living							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$436,955,733	0.0	\$211,339,557	\$0	\$30,802,357	\$0	\$194,813,819
FY 2014-15 Base Request	\$436,955,733	0.0	\$211,339,557	\$0	\$30,802,357	\$0	\$194,813,819
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$12,223,137	0.0	\$6,111,569	\$0	\$0	\$0	\$6,111,568
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$4,765,300	0.0	\$2,382,651	\$0	\$0	\$0	\$2,382,649
FY 2014-15 R#11 "Community Provider Rate Increase"	\$6,857,334	0.0	\$3,346,830	\$0	\$462,036	\$0	\$3,048,468
FY 2014-15 R#14 "Family Support Services Funding Restoration"	\$3,406,321	0.0	\$3,406,321	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$464,207,825	0.0	\$226,586,928	\$0	\$31,264,393	\$0	\$206,356,504

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Department Summary							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,195,287,695	337.9	\$1,601,027,096	\$470,280,384	\$1,029,835,723	\$8,483,522	\$3,085,660,971
HB 13-1117 "Alignment of Child Development Program"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1152 "Nursing Facility Per Diem Rates"	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
SB 13-166 "Extend Deadlines Medical Clean Claims Standards"	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$2,155,054	0.9	(\$1,018,559)	\$0	\$2,096,086	\$0	\$1,077,527
SB 13-200 "Expand Medicaid Eligibility"	\$315,141,256	19.0	(\$123,209)	\$0	(\$154,578,421)	\$0	\$469,842,886
SB 13-232 "Disease Management Transfer"	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$33,858,405	1.3	(\$738,262)	\$0	\$11,244,171	\$0	\$23,352,496
SB 13-264 "Develop Rural Family Medicine Residency Programs"	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$163,649)	(1.0)	\$0	\$0	(\$80,953)	\$0	(\$82,696)
HB 13-1314 "Transfer Developmental Disabilities To HCPF"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$6,537,643,053	358.1	\$1,592,879,212	\$470,280,384	\$888,516,606	\$10,483,522	\$3,575,483,330
Annualization of FY 2007-08 S#5: "Revised Federal Rule for Payment Error Rate Measurement Program"	(\$588,501)	0.0	(\$147,125)	\$0	(\$102,988)	\$0	(\$338,388)
HB 08-1373 Annualization "Breast and Cervical Cancer Fund"	(\$6,774,287)	0.0	(\$609,282)	\$0	(\$824,827)	(\$936,892)	(\$4,403,286)
HB 09-1293 Annualization "Health Care Affordability Act of 2009"	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments"	(\$47,360)	0.0	\$0	\$0	(\$4,972)	\$0	(\$42,388)
Annualization of FY 2012-13 S#6, BA#6: "MMIS Operating Rules Compliance"	(\$1,828,854)	0.0	(\$242,460)	\$0	(\$40,060)	\$0	(\$1,546,334)
Annualization of FY 2012-13 S#8, BA#8: "MMIS Technical Adjustments"	(\$1,442,637)	0.0	(\$91,768)	\$0	(\$56,722)	\$0	(\$1,294,147)
HB 12-1281 Annualization "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$256,413	0.0	\$128,207	\$0	\$0	\$0	\$128,206
Annualization of FY 2013-14 R#2: "Medicaid Mental Health Community Programs"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 R#5: "MMIS Reprourement"	\$17,553,173	0.0	\$1,570,898	\$0	\$319,424	\$0	\$15,662,851
Annualization of FY 2013-14 R#6: "Additional FTE to Restore Functionality"	\$83,015	1.6	\$41,507	\$0	\$0	\$0	\$41,508
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	\$4,124,430	0.0	\$898,349	\$0	\$54,808	\$0	\$3,171,273
Annualization of FY 2013-14 R#9: "Dental ASO"	(\$1,152,144)	0.0	(\$288,036)	\$0	\$0	\$0	(\$864,108)
Annualization of FY 2013-14 R#10: "Leased Space Rent Increase and True-up"	\$28,079	0.0	\$12,597	\$0	\$1,443	\$0	\$14,039
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation"	(\$101,505)	0.0	(\$50,753)	\$0	\$0	\$0	(\$50,752)
Annualization of FY 2013-14 R#12: "Customer Service Technology Improvements"	(\$1,620,000)	0.0	(\$810,000)	\$0	\$0	\$0	(\$810,000)
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$6,997,610	0.0	\$3,362,149	\$0	\$63,038	\$0	\$3,572,423
Annualization of Additional Rate Increase	\$718	0.0	\$359	\$0	\$0	\$0	\$359
Annualization of FY 2013-14 NP-R#6: "OIT Enterprise Asset Management"	(\$4,835)	0.0	(\$2,417)	\$0	\$0	\$0	(\$2,418)
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
Annualization of FY 2013-14 NP-R#10: "DHS - DPA Employee Engagement Survey Adjustment"	(\$7,736)	0.0	(\$3,868)	\$0	\$0	\$0	(\$3,868)
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
Annualization of State Plan Amendment - Denver Health nursing	\$4,259	0.1	\$2,129	\$0	\$0	\$0	\$2,130
HB 13-1152 Annualization "Nursing Facility Per Diem Rates"	(\$1,109,837)	0.0	(\$554,918)	\$0	\$0	\$0	(\$554,919)
HB 13-1314 Annualization "Transfer Developmental Disabilities To HCPF"	\$47,086,941	34.5	\$16,527,153	\$0	\$30,802,356	\$0	(\$242,568)
SB 13-011 Annualization "Colorado Civil Union Act"	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
SB 13-079 "Rule Review Bill"	\$307,832	0.0	\$61,909	\$0	\$45,832	\$0	\$200,091
SB 13-166 Annualization "Extend Deadlines Medical Clean Claims Standards"	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-167 Annualization "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$5,366	0.1	\$0	\$0	\$2,683	\$0	\$2,683
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$618,864,753	0.0	\$4,576,669	\$0	\$7,386,131	\$0	\$606,901,953
SB 13-200 "Expand Medicaid Eligibility" - Technical Adjustment	\$0	0.0	\$0	\$0	\$70,072,387	\$0	(\$70,072,387)

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING
FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Annualization Correction to SB 13-200/SB 13-230 Duplicative Financing in Appropriation	\$0	0.0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	\$52,814,354	0.7	(\$824,906)	\$0	\$11,591,991	\$0	\$42,047,269
SB 13-276 "Disability and Investigational Pilot Support Fund" Technical Adjustment	\$1,743	0.0	\$0	\$0	\$0	\$0	\$1,743
Additional DORA Review for 2014-2015	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
FY 2014-15 Statewide Indirect Cost Allocation	\$0	0.0	(\$116,606)	\$0	\$1,286	(\$7,655)	\$122,975
Annualization of HB 08-1373 "Breast Cervical Cancer Fund"	(\$136,714)	0.0	(\$13,496)	\$0	(\$34,354)	\$0	(\$88,864)
FY 2014-15 Common Policy Adjustment	\$1,901,067	0.0	\$754,491	\$0	\$38,870	\$135,172	\$972,534
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
DHS 2014-2015 Common Policy	\$134,711	0.0	\$67,357	\$0	\$0	\$0	\$67,354
DHS 2013-2014 Salary Survey	\$1,066,518	0.0	\$533,241	\$0	\$0	\$0	\$533,277
DHS 2013-2014 Merit Pay	\$732,860	0.0	\$331,940	\$0	\$0	\$0	\$400,920
Annualization of FY 2013-14 Merit Pay and Salary Survey	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
Consolidation of Office of Internet Technologies Lines	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Zero out FY 2013-14 appropriation	(\$1,042,101)	0.0	(\$318,879)	\$0	(\$81,511)	(\$20,689)	(\$621,022)
FY 2014-15 Base Request	\$7,274,996,516	395.1	\$1,622,807,924	\$470,280,384	\$1,017,506,583	\$9,685,529	\$4,154,716,096
FY 2014-15 R#1 "Medical Services Premiums"	\$180,948,596	0.0	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$26,923,840	0.0	\$9,087,725	\$0	(\$9,039,333)	\$0	\$26,875,448
FY 2014-15 R#3 "Children's Basic Health Plan Medical and Dental Costs"	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
FY 2014-15 R#4 "Medicare Modernization Act of 2003 State Contribution Payment"	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
FY 2014-15 R#5 "Medicaid Health Information Exchange"	\$5,748,926	0.0	\$1,054,893	\$0	\$0	\$0	\$4,694,033
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$15,677,849	0.0	\$0	\$0	\$0	\$0	\$15,677,849
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$15,472,452	0.0	\$7,736,227	\$0	\$0	\$0	\$7,736,225
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$2,845,976	0.0	\$1,422,989	\$0	\$0	\$0	\$1,422,987
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$1,243,201	0.0	\$846,787	\$0	\$0	\$0	\$396,414
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$537,497	0.0	\$224,061	\$0	\$3,479	\$0	\$309,957
FY 2014-15 R#11 "Community Provider Rate Increase"	\$56,841,628	0.0	\$20,079,070	\$0	\$968,533	\$0	\$35,794,025
FY 2014-15 R#12 "Administrative Contract Re procurements"	\$4,296,940	0.0	\$1,148,457	\$0	\$976,968	\$0	\$2,171,515
FY 2014-15 R#13 "Funding for Utilization-Review Services"	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
FY 2014-15 R#14 "Family Support Services Funding Restoration"	\$3,406,321	0.0	\$3,406,321	\$0	\$0	\$0	\$0
FY 2014-15 R#15 "Long-Term Services and Supports for Individuals with Complex Medical Conditions"	\$125,000	0.0	\$62,500	\$0	\$0	\$0	\$62,500
FY 2014-15 R#16 "New Operational and Membership Funds for the Division for Developmental Disabilities"	\$172,002	0.0	\$86,001	\$0	\$0	\$0	\$86,001
FY 2014-15 R#17 "Computer Replacement and Office Software"	\$322,982	0.0	\$161,491	\$0	\$0	\$0	\$161,491
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$673,548	0.0	\$336,773	\$0	\$0	\$0	\$336,775
FY 2014-15 NP-R#2 "Secure Colorado Phase II"	\$48,982	0.0	\$24,491	\$0	\$0	\$0	\$24,491
FY 2014-15 NP-R#3 "Eliminate Redundant Applications"	\$36,250	0.0	\$18,125	\$0	\$0	\$0	\$18,125
FY 2014-15 NP-R#4 "Capitol Complex Network Resiliency"	\$7,885	0.0	\$3,943	\$0	\$0	\$0	\$3,942
FY 2014-15 NP-R#5 "IT Service Management Ecosystem"	\$42,312	0.0	\$21,156	\$0	\$0	\$0	\$21,156
FY 2014-15 NP-R#6 "IT Technical Development"	\$8,483	0.0	\$4,242	\$0	\$0	\$0	\$4,241
FY 2014-15 NP-R#7 "DHS DPA's Annual Fleet Vehicle Request"	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
FY 2014-15 November 1 Request	\$7,548,162,084	395.1	\$1,738,497,533	\$470,277,084	\$946,274,659	\$9,685,529	\$4,383,427,279