

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$21,775,206	312.2	\$7,817,694	\$0	\$2,054,145	\$448,289	\$11,455,078
SB 11-076, PERA Contribution Rates, FY12	(\$508,843)	0.0	(\$166,362)	\$0	(\$56,118)	\$0	(\$286,363)
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$47,817	1.0	\$23,909	\$0	\$0	\$0	\$23,908
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$23,494)	(0.2)	\$0	\$0	(\$23,494)	\$0	\$0
Long Bill Add-ons, HB 12-1335, FY12	(\$31,693)	(0.5)	(\$15,847)	\$0	\$0	\$0	(\$15,846)
<b>Final FY 2011-12 Appropriation</b>	<b>\$21,258,993</b>	<b>312.5</b>	<b>\$7,659,394</b>	<b>\$0</b>	<b>\$1,974,533</b>	<b>\$448,289</b>	<b>\$11,176,777</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$21,258,993</b>	<b>312.5</b>	<b>\$7,659,394</b>	<b>\$0</b>	<b>\$1,974,533</b>	<b>\$448,289</b>	<b>\$11,176,777</b>
FY12 Expenditures	\$20,609,604	293.4	\$7,727,247	\$0	\$1,371,016	\$448,289	\$11,063,052
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$649,389</b>	<b>19.1</b>	<b>(\$67,853)</b>	<b>\$0</b>	<b>\$603,517</b>	<b>\$0</b>	<b>\$113,725</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$21,687,551	314.3	\$7,916,146	\$0	\$2,038,599	\$351,526	\$11,381,280
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$28,498	0.0	\$28,498	\$0	\$0	\$0	\$0
HB 12-1281, Medicaid Payment Reform Pilot Program, FY13	\$47,538	0.8	\$23,769	\$0	\$0	\$0	\$23,769
HB 12-1339, Colorado Benefits Management System Project, FY13	\$825,119	11.0	\$0	\$0	\$0	\$825,119	\$0
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	\$5,216	0.1	\$2,608	\$0	\$0	\$0	\$2,608
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$64,782	0.9	\$32,391	\$0	\$0	\$0	\$32,391
<b>Final FY 2012-13 Appropriation</b>	<b>\$22,658,704</b>	<b>327.1</b>	<b>\$8,003,412</b>	<b>\$0</b>	<b>\$2,038,599</b>	<b>\$1,176,645</b>	<b>\$11,440,048</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$22,658,704</b>	<b>327.1</b>	<b>\$8,003,412</b>	<b>\$0</b>	<b>\$2,038,599</b>	<b>\$1,176,645</b>	<b>\$11,440,048</b>
FY13 Expenditures	\$22,338,943	315.9	\$8,062,731	\$0	\$1,922,374	\$1,176,645	\$11,177,193
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$319,761</b>	<b>11.2</b>	<b>(\$59,319)</b>	<b>\$0</b>	<b>\$116,225</b>	<b>\$0</b>	<b>\$262,855</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$58,098	0.9	\$0	\$0	\$29,049	\$0	\$29,049
SB 13-200, "Expand Medicaid Eligibility", FY14	\$1,206,378	19.0	\$0	\$0	\$603,189	\$0	\$603,189
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$78,410	1.3	\$0	\$0	\$39,205	\$0	\$39,205
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$55,340)	(1.0)	\$0	\$0	(\$27,670)	\$0	(\$27,670)
<b>FY 2013-14 Total Appropriation</b>	<b>\$24,611,523</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$11,864,142</b>
<b>FY14 Personal Services allocation</b>	<b>\$24,611,523</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$11,864,142</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$24,611,523	358.1	\$8,410,879	\$0	\$2,599,660	\$1,736,842	\$11,864,142
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	\$2,849,657	34.5	\$1,545,039	\$0	\$0	\$0	\$1,304,618
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY15	\$5,286	0.1	\$0	\$0	\$2,643	\$0	\$2,643
SB 13-242, "Adult Dental Benefit Medicaid", FY15	\$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 R#6: "Additional FTE to Restore Functionality"	\$116,297	1.6	\$58,148	\$0	\$0	\$0	\$58,149
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation", FY 14	\$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
FY 2013-14 Merit Pay and ATB Base Building Adjustment	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
<b>FY 2014-15 Base Request</b>	<b>\$28,512,863</b>	<b>395.1</b>	<b>\$10,245,685</b>	<b>\$0</b>	<b>\$2,693,382</b>	<b>\$1,768,913</b>	<b>\$13,804,883</b>
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$57,168	0.0	\$28,584	\$0	\$0	\$0	\$28,584
<b>FY 2014-15 Total Request</b>	<b>\$28,570,031</b>	<b>395.1</b>	<b>\$10,274,269</b>	<b>\$0</b>	<b>\$2,693,382</b>	<b>\$1,768,913</b>	<b>\$13,833,467</b>
<b>FY15 Personal Services allocation</b>	<b>\$28,570,031</b>	<b>395.1</b>	<b>\$10,274,269</b>	<b>\$0</b>	<b>\$2,693,382</b>	<b>\$1,768,913</b>	<b>\$13,833,467</b>
<b>(A) General Administration, Health, Life, and Dental</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,024,577</b>	<b>0.0</b>	<b>\$627,749</b>	<b>\$0</b>	<b>\$255,164</b>	<b>\$0</b>	<b>\$1,141,664</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,024,577</b>	<b>0.0</b>	<b>\$627,749</b>	<b>\$0</b>	<b>\$255,164</b>	<b>\$0</b>	<b>\$1,141,664</b>
FY12 Expenditures	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$2,160,056	0.0	\$796,479	\$0	\$174,652	\$55,084	\$1,133,841
HB 12-1339, Colorado Benefits Management System Project, FY13	\$56,737	0.0	\$0	\$0	\$0	\$56,737	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,216,793</b>	<b>0.0</b>	<b>\$796,479</b>	<b>\$0</b>	<b>\$174,652</b>	<b>\$111,821</b>	<b>\$1,133,841</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,216,793</b>	<b>0.0</b>	<b>\$796,479</b>	<b>\$0</b>	<b>\$174,652</b>	<b>\$111,821</b>	<b>\$1,133,841</b>
FY13 Expenditures	\$2,216,793	0.0	\$796,479	\$0	\$174,652	\$111,821	\$1,133,841
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$125,856	0.0	\$0	\$0	\$62,928	\$0	\$62,928
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$90)	0.0	\$0	\$0	(\$45)	\$0	(\$45)
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,322,449</b>	<b>0.0</b>	<b>\$748,152</b>	<b>\$0</b>	<b>\$227,867</b>	<b>\$72,376</b>	<b>\$1,274,054</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$2,620,695</b>	<b>0.0</b>	<b>\$957,604</b>	<b>\$0</b>	<b>\$171,775</b>	<b>\$135,487</b>	<b>\$1,355,829</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,620,695</b>	<b>0.0</b>	<b>\$957,604</b>	<b>\$0</b>	<b>\$171,775</b>	<b>\$135,487</b>	<b>\$1,355,829</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Short-term Disability</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$32,206	0.0	\$12,334	\$0	\$2,521	\$0	\$17,351
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$18)	0.0	\$0	\$0	(\$18)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$32,188</b>	<b>0.0</b>	<b>\$12,334</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$0</b>	<b>\$17,351</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$32,188</b>	<b>0.0</b>	<b>\$12,334</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$0</b>	<b>\$17,351</b>
FY12 Expenditures	\$32,188	0.0	\$12,334	\$0	\$2,503	\$0	\$17,351
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$32,188	0.0	\$12,334	\$0	\$2,503	\$0	\$17,351
HB 12-1339, Colorado Benefits Management System Project, FY13	\$1,309	0.0	\$0	\$0	\$0	\$1,309	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$33,497</b>	<b>0.0</b>	<b>\$12,334</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$1,309</b>	<b>\$17,351</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$33,497</b>	<b>0.0</b>	<b>\$12,334</b>	<b>\$0</b>	<b>\$2,503</b>	<b>\$1,309</b>	<b>\$17,351</b>
FY13 Expenditures	\$33,497	0.0	\$12,334	\$0	\$2,503	\$1,309	\$17,351
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$2,054	0.0	\$0	\$0	\$1,027	\$0	\$1,027
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$180)	0.0	\$0	\$0	(\$90)	\$0	(\$90)
<b>FY 2013-14 Total Appropriation</b>	<b>\$42,151</b>	<b>0.0</b>	<b>\$13,671</b>	<b>\$0</b>	<b>\$3,764</b>	<b>\$802</b>	<b>\$23,914</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$64,785</b>	<b>0.0</b>	<b>\$21,323</b>	<b>\$0</b>	<b>\$5,047</b>	<b>\$1,905</b>	<b>\$36,510</b>
<b>FY 2014-15 Total Request</b>	<b>\$64,785</b>	<b>0.0</b>	<b>\$21,323</b>	<b>\$0</b>	<b>\$5,047</b>	<b>\$1,905</b>	<b>\$36,510</b>
<b>(A) General Administration, S.B. 04-257 Amortization Equalization Disbursement</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$533,397	0.0	\$190,728	\$0	\$53,691	\$0	\$288,978
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$543)	0.0	\$0	\$0	(\$543)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$532,854</b>	<b>0.0</b>	<b>\$190,728</b>	<b>\$0</b>	<b>\$53,148</b>	<b>\$0</b>	<b>\$288,978</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$532,854</b>	<b>0.0</b>	<b>\$190,728</b>	<b>\$0</b>	<b>\$53,148</b>	<b>\$0</b>	<b>\$288,978</b>
FY12 Expenditures	\$532,854	0.0	\$190,728	\$0	\$53,148	\$0	\$288,978
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$704,439	0.0	\$283,141	\$0	\$53,468	\$11,380	\$356,450
HB 12-1339, Colorado Benefits Management System Project, FY13	\$26,194	0.0	\$0	\$0	\$0	\$26,194	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$730,633</b>	<b>0.0</b>	<b>\$283,141</b>	<b>\$0</b>	<b>\$53,468</b>	<b>\$37,574</b>	<b>\$356,450</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$730,633</b>	<b>0.0</b>	<b>\$283,141</b>	<b>\$0</b>	<b>\$53,468</b>	<b>\$37,574</b>	<b>\$356,450</b>
FY13 Expenditures	\$730,633	0.0	\$283,141	\$0	\$53,468	\$37,574	\$356,450
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$38,915	0.0	\$0	\$0	\$19,458	\$0	\$19,457
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$1,614)	0.0	\$0	\$0	(\$807)	\$0	(\$807)
<b>FY 2013-14 Total Appropriation</b>	<b>\$850,598</b>	<b>0.0</b>	<b>\$273,870</b>	<b>\$0</b>	<b>\$76,148</b>	<b>\$16,232</b>	<b>\$484,348</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$1,242,759</b>	<b>0.0</b>	<b>\$409,422</b>	<b>\$0</b>	<b>\$96,743</b>	<b>\$36,619</b>	<b>\$699,975</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,242,759</b>	<b>0.0</b>	<b>\$409,422</b>	<b>\$0</b>	<b>\$96,743</b>	<b>\$36,619</b>	<b>\$699,975</b>
<b>(A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$427,633	0.0	\$151,785	\$0	\$42,790	\$0	\$233,058
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$308)	0.0	\$0	\$0	(\$308)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$427,325</b>	<b>0.0</b>	<b>\$151,785</b>	<b>\$0</b>	<b>\$42,482</b>	<b>\$0</b>	<b>\$233,058</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$427,325</b>	<b>0.0</b>	<b>\$151,785</b>	<b>\$0</b>	<b>\$42,482</b>	<b>\$0</b>	<b>\$233,058</b>
FY12 Expenditures	\$427,325	0.0	\$151,785	\$0	\$42,482	\$0	\$233,058
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$604,213	0.0	\$242,160	\$0	\$45,949	\$9,780	\$306,324
HB 12-1339, Colorado Benefits Management System Project, FY13	\$23,500	0.0	\$0	\$0	\$0	\$23,500	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$627,713</b>	<b>0.0</b>	<b>\$242,160</b>	<b>\$0</b>	<b>\$45,949</b>	<b>\$33,280</b>	<b>\$306,324</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$627,713</b>	<b>0.0</b>	<b>\$242,160</b>	<b>\$0</b>	<b>\$45,949</b>	<b>\$33,280</b>	<b>\$306,324</b>
FY13 Expenditures	\$627,713	0.0	\$242,160	\$0	\$45,949	\$33,280	\$306,324
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$35,132	0.0	\$0	\$0	\$17,566	\$0	\$17,566
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$1,458)	0.0	\$0	\$0	(\$729)	\$0	(\$729)
<b>FY 2013-14 Total Appropriation</b>	<b>\$767,027</b>	<b>0.0</b>	<b>\$246,370</b>	<b>\$0</b>	<b>\$68,744</b>	<b>\$14,654</b>	<b>\$437,259</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$1,165,085</b>	<b>0.0</b>	<b>\$383,833</b>	<b>\$0</b>	<b>\$90,696</b>	<b>\$34,330</b>	<b>\$656,226</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,165,085</b>	<b>0.0</b>	<b>\$383,833</b>	<b>\$0</b>	<b>\$90,696</b>	<b>\$34,330</b>	<b>\$656,226</b>
<b>(A) General Administration, Salary Survey</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
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", FY14	(\$1,536)	0.0	\$0	\$0	(\$768)	\$0	(\$768)
<b>FY 2013-14 Total Appropriation</b>	<b>\$669,740</b>	<b>0.0</b>	<b>\$199,437</b>	<b>\$0</b>	<b>\$53,484</b>	<b>\$10,800</b>	<b>\$406,019</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$498,753</b>	<b>0.0</b>	<b>\$163,365</b>	<b>\$0</b>	<b>\$38,938</b>	<b>\$14,888</b>	<b>\$281,562</b>
<b>FY 2014-15 Total Request</b>	<b>\$498,753</b>	<b>0.0</b>	<b>\$163,365</b>	<b>\$0</b>	<b>\$38,938</b>	<b>\$14,888</b>	<b>\$281,562</b>
<b>(A) General Administration, Merit Pay</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
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", FY14	(\$804)	0.0	\$0	\$0	(\$402)	\$0	(\$402)
<b>FY 2013-14 Total Appropriation</b>	<b>\$372,361</b>	<b>0.0</b>	<b>\$119,442</b>	<b>\$0</b>	<b>\$28,027</b>	<b>\$9,889</b>	<b>\$215,003</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$412,619</b>	<b>0.0</b>	<b>\$147,216</b>	<b>\$0</b>	<b>\$29,991</b>	<b>\$14,179</b>	<b>\$221,233</b>
<b>FY 2014-15 Total Request</b>	<b>\$412,619</b>	<b>0.0</b>	<b>\$147,216</b>	<b>\$0</b>	<b>\$29,991</b>	<b>\$14,179</b>	<b>\$221,233</b>
<b>(A) General Administration, Workers' Compensation</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
<b>Final FY 2011-12 Appropriation</b>	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
<b>FY12 Total Available Spending Authority</b>	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
FY12 Expenditures	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$30,843	0.0	\$15,422	\$0	\$0	\$0	\$15,421
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$15,172	0.0	\$7,586	\$0	\$0	\$0	\$7,586
<b>Final FY 2012-13 Appropriation</b>	\$46,015	0.0	\$23,008	\$0	\$0	\$0	\$23,007
<b>FY13 Total Available Spending Authority</b>	\$46,015	0.0	\$23,008	\$0	\$0	\$0	\$23,007
FY13 Expenditures	\$30,843	0.0	\$15,422	\$0	\$0	\$0	\$15,422
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$15,172	0.0	\$7,587	\$0	\$0	\$0	\$7,586
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
<b>FY 2013-14 Total Appropriation</b>	<b>\$47,285</b>	<b>0.0</b>	<b>\$23,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,642</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$54,080</b>	<b>0.0</b>	<b>\$27,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,040</b>
<b>FY 2014-15 Total Request</b>	<b>\$54,080</b>	<b>0.0</b>	<b>\$27,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,040</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,580,579	0.0	\$677,168	\$0	\$101,248	\$13,461	\$788,702
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$5,653	0.0	\$2,826	\$0	\$0	\$0	\$2,827
Long Bill Add-ons, HB 12-1335, FY12	(\$475)	0.0	(\$238)	\$0	\$0	\$0	(\$237)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,585,757</b>	<b>0.0</b>	<b>\$679,756</b>	<b>\$0</b>	<b>\$101,248</b>	<b>\$13,461</b>	<b>\$791,292</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,585,757</b>	<b>0.0</b>	<b>\$679,756</b>	<b>\$0</b>	<b>\$101,248</b>	<b>\$13,461</b>	<b>\$791,292</b>
FY12 Expenditures	\$1,503,581	0.0	\$677,693	\$0	\$71,657	\$0	\$754,231
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$82,176</b>	<b>0.0</b>	<b>\$2,063</b>	<b>\$0</b>	<b>\$29,591</b>	<b>\$13,461</b>	<b>\$37,061</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,555,016	0.0	\$712,585	\$0	\$53,049	\$13,461	\$775,921
HB 12-1281, Medicaid Payment Reform Pilot Program, FY13	\$5,541	0.0	\$2,771	\$0	\$0	\$0	\$2,770
HB 12-1339, Colorado Benefits Management System Project, FY13	\$64,796	0.0	\$0	\$0	\$0	\$64,796	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,625,353</b>	<b>0.0</b>	<b>\$715,356</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$78,257</b>	<b>\$778,691</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,625,353</b>	<b>0.0</b>	<b>\$715,356</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$78,257</b>	<b>\$778,691</b>
FY13 Expenditures	\$1,503,436	0.0	\$663,213	\$0	\$43,601	\$64,796	\$731,826
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$121,917</b>	<b>0.0</b>	<b>\$52,143</b>	<b>\$0</b>	<b>\$9,448</b>	<b>\$13,461</b>	<b>\$46,865</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$870	0.0	\$0	\$0	\$435	\$0	\$435
SB 13-200, "Expand Medicaid Eligibility", FY14	\$146,190	0.0	\$0	\$0	\$73,095	\$0	\$73,095
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$10,546	0.0	\$0	\$0	\$5,273	\$0	\$5,273
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$884)	0.0	\$0	\$0	(\$442)	\$0	(\$442)
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,764,066</b>	<b>0.0</b>	<b>\$733,525</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$875,221</b>
<b>FY14 Operating allocation</b>	<b>\$1,764,066</b>	<b>0.0</b>	<b>\$733,525</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$875,221</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,764,066	0.0	\$733,525	\$0	\$131,410	\$23,910	\$875,221
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	\$148,808	0.0	\$74,542	\$0	\$0	\$0	\$74,266
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY15	\$80	0.0	\$0	\$0	\$40	\$0	\$40
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$128,140)	0.0	\$0	\$0	(\$64,070)	\$0	(\$64,070)
SB 13-242, "Adult Dental Benefit Medicaid", FY15	(\$8,646)	0.0	\$0	\$0	(\$4,323)	\$0	(\$4,323)
Annualization of FY 2013-14 R#6: "Additional FTE to Restore Functionality"	(\$33,282)	0.0	(\$16,641)	\$0	\$0	\$0	(\$16,641)
Annualization of State Plan Amendment - Denver Health nursing	(\$4,703)	0.0	(\$2,352)	\$0	\$0	\$0	(\$2,351)
<b>FY 2014-15 Base Request</b>	<b>\$1,738,183</b>	<b>0.0</b>	<b>\$789,074</b>	<b>\$0</b>	<b>\$63,057</b>	<b>\$23,910</b>	<b>\$862,142</b>
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
<b>FY 2014-15 Total Request</b>	<b>\$2,253,167</b>	<b>0.0</b>	<b>\$1,038,566</b>	<b>\$0</b>	<b>\$63,057</b>	<b>\$23,910</b>	<b>\$1,127,634</b>
<b>FY15 Operating allocation</b>	<b>\$2,253,167</b>	<b>0.0</b>	<b>\$1,038,566</b>	<b>\$0</b>	<b>\$63,057</b>	<b>\$23,910</b>	<b>\$1,127,634</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Legal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
<b>Final FY 2011-12 Appropriation</b>	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
<b>FY12 Total Available Spending Authority</b>	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
FY12 Expenditures	\$903,975	0.0	\$334,195	\$0	\$123,284	\$0	\$446,496
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$52,848	0.0	\$13,735	\$0	\$7,198	\$0	\$31,915
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,049,982	0.0	\$355,006	\$0	\$169,986	\$0	\$524,990
<b>Final FY 2012-13 Appropriation</b>	\$1,049,982	0.0	\$355,006	\$0	\$169,986	\$0	\$524,990
<b>FY13 Total Available Spending Authority</b>	\$1,049,982	0.0	\$355,006	\$0	\$169,986	\$0	\$524,990
FY13 Expenditures	\$896,802	0.0	\$284,349	\$0	\$162,313	\$0	\$450,140
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$153,180	0.0	\$70,657	\$0	\$7,673	\$0	\$74,850
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$24,910	0.0	\$0	\$0	\$12,455	\$0	\$12,455
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,262,869</b>	<b>0.0</b>	<b>\$420,907</b>	<b>\$0</b>	<b>\$210,528</b>	<b>\$0</b>	<b>\$631,434</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,262,869	0.0	\$420,907	\$0	\$210,528	\$0	\$631,434
SB 13-200, "Expand Medicaid Eligibility", FY15	\$37,975	0.0	\$0	\$0	\$18,988	\$0	\$18,987
<b>FY 2014-15 Base Request</b>	<b>\$1,300,844</b>	<b>0.0</b>	<b>\$420,907</b>	<b>\$0</b>	<b>\$229,516</b>	<b>\$0</b>	<b>\$650,421</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,300,844</b>	<b>0.0</b>	<b>\$420,907</b>	<b>\$0</b>	<b>\$229,516</b>	<b>\$0</b>	<b>\$650,421</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Administrative Law Judge Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$422,830	0.0	\$186,717	\$0	\$24,698	\$0	\$211,415
Supplemental Appropriation, HB 12-1184, FY12	\$26,297	0.0	\$13,148	\$0	\$0	\$0	\$13,149
<b>Final FY 2011-12 Appropriation</b>	<b>\$449,127</b>	<b>0.0</b>	<b>\$199,865</b>	<b>\$0</b>	<b>\$24,698</b>	<b>\$0</b>	<b>\$224,564</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$449,127</b>	<b>0.0</b>	<b>\$199,865</b>	<b>\$0</b>	<b>\$24,698</b>	<b>\$0</b>	<b>\$224,564</b>
FY12 Expenditures	\$449,127	0.0	\$199,865	\$0	\$24,698	\$0	\$224,564
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$510,957	0.0	\$212,115	\$0	\$43,364	\$0	\$255,478
<b>Final FY 2012-13 Appropriation</b>	<b>\$510,957</b>	<b>0.0</b>	<b>\$212,115</b>	<b>\$0</b>	<b>\$43,364</b>	<b>\$0</b>	<b>\$255,478</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$510,957</b>	<b>0.0</b>	<b>\$212,115</b>	<b>\$0</b>	<b>\$43,364</b>	<b>\$0</b>	<b>\$255,478</b>
FY13 Expenditures	\$510,597	0.0	\$211,949	\$0	\$43,350	\$0	\$255,298
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$360</b>	<b>0.0</b>	<b>\$166</b>	<b>\$0</b>	<b>\$14</b>	<b>\$0</b>	<b>\$180</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$12,122	0.0	\$0	\$0	\$6,061	\$0	\$6,061
<b>FY 2013-14 Total Appropriation</b>	<b>\$550,139</b>	<b>0.0</b>	<b>\$224,892</b>	<b>\$0</b>	<b>\$50,178</b>	<b>\$0</b>	<b>\$275,069</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$550,139	0.0	\$224,892	\$0	\$50,178	\$0	\$275,069
SB 13-200, "Expand Medicaid Eligibility", FY15	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$373,498</b>	<b>0.0</b>	<b>\$145,128</b>	<b>\$0</b>	<b>\$41,621</b>	<b>\$0</b>	<b>\$186,749</b>
<b>FY 2014-15 Total Request</b>	<b>\$373,498</b>	<b>0.0</b>	<b>\$145,128</b>	<b>\$0</b>	<b>\$41,621</b>	<b>\$0</b>	<b>\$186,749</b>
<b>(A) General Administration, Purchases of Services from Computer Center</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$835,843	0.0	\$414,566	\$0	\$0	\$3,375	\$417,902
<b>Final FY 2011-12 Appropriation</b>	<b>\$835,843</b>	<b>0.0</b>	<b>\$414,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$417,902</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$835,843</b>	<b>0.0</b>	<b>\$414,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375</b>	<b>\$417,902</b>
FY12 Expenditures	\$835,844	0.0	\$414,547	\$0	\$0	\$3,375	\$417,922
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$1)</b>	<b>0.0</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20)</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,001,906	0.0	\$496,930	\$0	\$0	\$4,046	\$500,930
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,001,906</b>	<b>0.0</b>	<b>\$496,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,046</b>	<b>\$500,930</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,001,906</b>	<b>0.0</b>	<b>\$496,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,046</b>	<b>\$500,930</b>
FY13 Expenditures	\$1,001,906	0.0	\$496,907	\$0	\$0	\$4,046	\$500,953
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23)</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
<b>FY 2013-14 Total Appropriation</b>	<b>\$882,219</b>	<b>0.0</b>	<b>\$433,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,189</b>	<b>\$444,489</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) General Administration, Multiuse Network Payments</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
<b>Final FY 2011-12 Appropriation</b>	<b>\$227,900</b>	<b>0.0</b>	<b>\$113,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,950</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$227,900</b>	<b>0.0</b>	<b>\$113,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,950</b>
FY12 Expenditures	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$245,162	0.0	\$122,581	\$0	\$0	\$0	\$122,581
<b>Final FY 2012-13 Appropriation</b>	<b>\$245,162</b>	<b>0.0</b>	<b>\$122,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,581</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$245,162</b>	<b>0.0</b>	<b>\$122,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,581</b>
FY13 Expenditures	\$245,162	0.0	\$122,581	\$0	\$0	\$0	\$122,581
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
<b>FY 2013-14 Total Appropriation</b>	<b>\$139,002</b>	<b>0.0</b>	<b>\$69,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,502</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) General Administration, Management and Administration of OIT</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
<b>Final FY 2011-12 Appropriation</b>	<b>\$631,234</b>	<b>0.0</b>	<b>\$315,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,617</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$631,234</b>	<b>0.0</b>	<b>\$315,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,617</b>
FY12 Expenditures	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
<b>FY 2013-14 Total Appropriation</b>	<b>\$72,129</b>	<b>0.0</b>	<b>\$36,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,064</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) General Administration, COFRS Modernization</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,006,098	0.0	\$329,397	\$0	\$173,190	\$2,052	\$501,459
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,006,098</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$0</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$501,459</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,006,098</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$0</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$501,459</b>
FY13 Expenditures	\$569,048	0.0	\$329,397	\$0	\$173,190	\$2,052	\$64,409
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$437,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,050</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$504,639</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$0</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
<b>FY 2014-15 Base Request</b>	<b>\$504,639</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$0</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$504,639</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$0</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$0</b>
<b>(A) General Administration, Information Technology Security</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
<b>FY 2013-14 Total Appropriation</b>	<b>\$11,374</b>	<b>0.0</b>	<b>\$5,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44</b>	<b>\$5,723</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) General Administration, Payments to OIT</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Consolidation of Office of Internet Technologies Lines	\$1,319,571	0.0	\$648,834	\$0	\$0	\$6,061	\$664,676
<b>FY 2014-15 Base Request</b>	<b>\$1,319,571</b>	<b>0.0</b>	<b>\$648,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,061</b>	<b>\$664,676</b>
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
<b>FY 2014-15 Total Request</b>	<b>\$1,463,483</b>	<b>0.0</b>	<b>\$720,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,061</b>	<b>\$736,631</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(A) General Administration, Payment to Risk Management and Property Funds</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
<b>Final FY 2011-12 Appropriation</b>	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
<b>FY12 Total Available Spending Authority</b>	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
FY12 Expenditures	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$84,444	0.0	\$42,222	\$0	\$0	\$0	\$42,222
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$39,397	0.0	\$19,699	\$0	\$0	\$0	\$19,698
<b>Final FY 2012-13 Appropriation</b>	\$123,841	0.0	\$61,921	\$0	\$0	\$0	\$61,920
<b>FY13 Total Available Spending Authority</b>	\$123,841	0.0	\$61,921	\$0	\$0	\$0	\$61,920
FY13 Expenditures	\$123,841	0.0	\$61,921	\$0	\$0	\$0	\$61,920
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
<b>FY 2013-14 Total Appropriation</b>	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	\$164,260	0.0	\$82,130	\$0	\$0	\$0	\$82,130
<b>FY 2014-15 Total Request</b>	\$164,260	0.0	\$82,130	\$0	\$0	\$0	\$82,130
<b>(A) General Administration, Leased Space</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
<b>Final FY 2011-12 Appropriation</b>	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
<b>FY12 Total Available Spending Authority</b>	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
FY12 Expenditures	\$628,141	0.0	\$197,846	\$0	\$116,224	\$0	\$314,071
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$68,423	0.0	(\$727)	\$0	\$34,940	\$0	\$34,210
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
SB 13-089 FY 2012-13 Supplemental Bill, FY13	(\$21,170)	0.0	\$38,615	\$0	(\$49,200)	\$0	(\$10,585)
<b>Final FY 2012-13 Appropriation</b>	\$675,394	0.0	\$235,734	\$0	\$101,964	\$0	\$337,696
<b>FY13 Total Available Spending Authority</b>	\$675,394	0.0	\$235,734	\$0	\$101,964	\$0	\$337,696
FY13 Expenditures	\$659,770	0.0	\$216,966	\$0	\$99,625	\$0	\$343,179
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$15,624	0.0	\$18,768	\$0	\$2,339	\$0	(\$5,483)
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$78,101	0.0	\$0	\$0	\$39,051	\$0	\$39,050
<b>FY 2013-14 Total Appropriation</b>	\$866,780	0.0	\$289,521	\$0	\$143,871	\$0	\$433,388

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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
<b>FY 2014-15 Base Request</b>	<b>\$894,859</b>	<b>0.0</b>	<b>\$302,118</b>	<b>\$0</b>	<b>\$145,314</b>	<b>\$0</b>	<b>\$447,427</b>
<b>FY 2014-15 Total Request</b>	<b>\$894,859</b>	<b>0.0</b>	<b>\$302,118</b>	<b>\$0</b>	<b>\$145,314</b>	<b>\$0</b>	<b>\$447,427</b>
<b>(A) General Administration, Capital Complex Leased Space</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$397,928	0.0	\$198,964	\$0	\$0	\$0	\$198,964
<b>Final FY 2011-12 Appropriation</b>	<b>\$397,928</b>	<b>0.0</b>	<b>\$198,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,964</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$397,928</b>	<b>0.0</b>	<b>\$198,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,964</b>
FY12 Expenditures	\$397,925	0.0	\$198,962	\$0	\$0	\$0	\$198,963
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3</b>	<b>0.0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$394,600	0.0	\$197,300	\$0	\$0	\$0	\$197,300
<b>Final FY 2012-13 Appropriation</b>	<b>\$394,600</b>	<b>0.0</b>	<b>\$197,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,300</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$394,600</b>	<b>0.0</b>	<b>\$197,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,300</b>
FY13 Expenditures	\$394,599	0.0	\$197,300	\$0	\$0	\$0	\$197,299
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$496,658	0.0	\$248,329	\$0	\$0	\$0	\$248,329
<b>FY 2013-14 Total Appropriation</b>	<b>\$496,658</b>	<b>0.0</b>	<b>\$248,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,329</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$442,846</b>	<b>0.0</b>	<b>\$221,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,423</b>
<b>FY 2014-15 Total Request</b>	<b>\$442,846</b>	<b>0.0</b>	<b>\$221,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,423</b>
<b>(A) General Administration, General Professional Services and Special Projects</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$6,422,552	0.0	\$1,400,918	\$0	\$665,000	\$0	\$4,356,634
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
Supplemental Appropriation, HB 12-1184, FY12	(\$120,000)	0.0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,476,052</b>	<b>0.0</b>	<b>\$1,430,918</b>	<b>\$0</b>	<b>\$661,750</b>	<b>\$0</b>	<b>\$4,383,384</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$6,476,052</b>	<b>0.0</b>	<b>\$1,430,918</b>	<b>\$0</b>	<b>\$661,750</b>	<b>\$0</b>	<b>\$4,383,384</b>
FY12 Expenditures	\$3,971,819	0.0	\$1,094,416	\$0	\$449,206	\$0	\$2,428,197
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,504,233</b>	<b>0.0</b>	<b>\$336,502</b>	<b>\$0</b>	<b>\$212,544</b>	<b>\$0</b>	<b>\$1,955,187</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,780,552	0.0	\$1,232,418	\$0	\$437,500	\$0	\$4,110,634
HB 12-1281, Medicaid Payment Reform Pilot Program, FY13	\$160,000	0.0	\$80,000	\$0	\$0	\$0	\$80,000
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$175,980	0.0	\$87,990	\$0	\$0	\$0	\$87,990
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,116,532</b>	<b>0.0</b>	<b>\$1,400,408</b>	<b>\$0</b>	<b>\$437,500</b>	<b>\$0</b>	<b>\$4,278,624</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$6,116,532</b>	<b>0.0</b>	<b>\$1,400,408</b>	<b>\$0</b>	<b>\$437,500</b>	<b>\$0</b>	<b>\$4,278,624</b>
FY13 Expenditures	\$3,350,149	0.0	\$1,353,401	\$0	\$354,610	\$0	\$1,642,138
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,766,383</b>	<b>0.0</b>	<b>\$47,007</b>	<b>\$0</b>	<b>\$82,890</b>	<b>\$0</b>	<b>\$2,636,486</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY14	\$200,000	0.0	\$0	\$0	\$100,000	\$0	\$100,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,492,552</b>	<b>0.0</b>	<b>\$2,507,418</b>	<b>\$0</b>	<b>\$568,500</b>	<b>\$0</b>	<b>\$5,416,634</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$8,492,552	0.0	\$2,507,418	\$0	\$568,500	\$0	\$5,416,634
HB 12-1281, "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
SB 13-166, "Extend Deadlines Medical Clean Claims Standards", FY15	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY15	\$50,000	0.0	\$0	\$0	\$25,000	\$0	\$25,000
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)
<b>FY 2014-15 Base Request</b>	<b>\$6,660,552</b>	<b>0.0</b>	<b>\$1,547,418</b>	<b>\$0</b>	<b>\$562,500</b>	<b>\$0</b>	<b>\$4,550,634</b>
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
<b>FY 2014-15 Total Request</b>	<b>\$4,585,552</b>	<b>0.0</b>	<b>\$1,509,918</b>	<b>\$0</b>	<b>\$562,500</b>	<b>\$0</b>	<b>\$2,513,134</b>
<b>(A) General Administration, Vehicle Lease Payments</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	\$3,291	0.0	\$3,291	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,291</b>	<b>0.0</b>	<b>\$3,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,291</b>	<b>0.0</b>	<b>\$3,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$37,072,812	312.2	\$12,707,009	\$0	\$3,480,903	\$465,125	\$20,419,775
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	(\$508,843)	0.0	(\$166,362)	\$0	(\$56,118)	\$0	(\$286,363)
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$53,470	1.0	\$26,735	\$0	\$0	\$0	\$26,735
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$24,363)	(0.2)	\$0	\$0	(\$24,363)	\$0	\$0
Supplemental Appropriation, HB 12-1184, FY12	(\$93,703)	0.0	\$13,148	\$0	(\$60,000)	\$0	(\$46,851)
Long Bill Add-ons, HB 12-1335, FY12	(\$32,168)	(0.5)	(\$16,085)	\$0	\$0	\$0	(\$16,083)
<b>Final FY 2011-12 Appropriation</b>	<b>\$36,640,705</b>	<b>312.5</b>	<b>\$12,594,445</b>	<b>\$0</b>	<b>\$3,397,172</b>	<b>\$465,125</b>	<b>\$20,183,963</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$36,640,705</b>	<b>312.5</b>	<b>\$12,594,445</b>	<b>\$0</b>	<b>\$3,397,172</b>	<b>\$465,125</b>	<b>\$20,183,963</b>
FY12 Expenditures	\$33,283,634	293.4	\$12,310,704	\$0	\$2,509,382	\$451,664	\$18,011,884
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,357,071</b>	<b>19.1</b>	<b>\$283,741</b>	<b>\$0</b>	<b>\$887,790</b>	<b>\$13,461</b>	<b>\$2,172,079</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$37,544,571	314.3	\$13,163,355	\$0	\$3,343,424	\$447,329	\$20,590,463
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$28,498	0.0	\$28,498	\$0	\$0	\$0	\$0
HB 12-1281, Medicaid Payment Reform Pilot Program, FY13	\$213,079	0.8	\$106,540	\$0	\$0	\$0	\$106,539
HB 12-1339, Colorado Benefits Management System Project, FY13	\$997,655	11.0	\$0	\$0	\$0	\$997,655	\$0
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	\$5,216	0.1	\$2,608	\$0	\$0	\$0	\$2,608
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$274,161	0.9	\$186,281	\$0	(\$49,200)	\$0	\$137,080
<b>Final FY 2012-13 Appropriation</b>	<b>\$39,063,180</b>	<b>327.1</b>	<b>\$13,487,282</b>	<b>\$0</b>	<b>\$3,294,224</b>	<b>\$1,444,984</b>	<b>\$20,836,690</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$39,063,180</b>	<b>327.1</b>	<b>\$13,487,282</b>	<b>\$0</b>	<b>\$3,294,224</b>	<b>\$1,444,984</b>	<b>\$20,836,690</b>
FY13 Expenditures	\$35,233,732	315.9	\$13,350,251	\$0	\$3,075,635	\$1,431,523	\$17,376,323
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,829,448</b>	<b>11.2</b>	<b>\$137,031</b>	<b>\$0</b>	<b>\$218,589</b>	<b>\$13,461</b>	<b>\$3,460,367</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$42,933,093	337.9	\$15,365,770	\$0	\$3,357,532	\$1,891,790	\$22,318,001
SB 13-166, "Extend Deadlines Medical Clean Claims Standards", FY14	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$58,968	0.9	\$0	\$0	\$29,484	\$0	\$29,484
SB 13-200, "Expand Medicaid Eligibility", FY14	\$1,869,658	19.0	\$0	\$0	\$934,830	\$0	\$934,828
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$88,956	1.3	\$0	\$0	\$44,478	\$0	\$44,478
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$61,906)	(1.0)	\$0	\$0	(\$30,953)	\$0	(\$30,953)
<b>FY 2013-14 Total Appropriation</b>	<b>\$44,988,769</b>	<b>358.1</b>	<b>\$15,465,770</b>	<b>\$0</b>	<b>\$4,335,371</b>	<b>\$1,891,790</b>	<b>\$23,295,838</b>
<b>FY14 Personal Services allocation</b>	<b>\$24,611,523</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$11,864,142</b>
<b>FY14 Operating allocation</b>	<b>\$1,764,066</b>	<b>0.0</b>	<b>\$733,525</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$875,221</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$44,988,769	358.1	\$15,465,770	\$0	\$4,335,371	\$1,891,790	\$23,295,838
HB 12-1281, "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	\$3,001,756	34.5	\$1,622,872	\$0	\$0	\$0	\$1,378,884
SB 13-166, "Extend Deadlines Medical Clean Claims Standards", FY15	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY15	\$5,366	0.1	\$0	\$0	\$2,683	\$0	\$2,683
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$21,685)	0.0	\$0	\$0	(\$10,842)	\$0	(\$10,843)
SB 13-242, "Adult Dental Benefit Medicaid", FY15	\$21,406	0.7	\$0	\$0	\$10,703	\$0	\$10,703
FY 2014-15 Statewide Indirect Cost Allocation	(\$116,606)	0.0	(\$116,606)	\$0	\$0	\$0	\$0
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#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", FY 14	\$2,125	0.0	\$1,062	\$0	\$0	\$0	\$1,063
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 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
FY 2013-14 Merit Pay and ATB Base Building Adjustment	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
Zero out FY 2013-14 appropriation	(\$1,042,101)	0.0	(\$318,879)	\$0	(\$81,511)	(\$20,689)	(\$621,022)
FY 2014-15 Common Policy Adjustment	\$1,901,067	0.0	\$754,491	\$0	\$38,870	\$135,172	\$972,534
<b>FY 2014-15 Base Request</b>	<b>\$47,974,182</b>	<b>395.1</b>	<b>\$16,845,208</b>	<b>\$0</b>	<b>\$4,341,770</b>	<b>\$2,038,344</b>	<b>\$24,748,860</b>
FY 2014-15 R#5 "Medicaid Health Information Exchange"	(\$2,480,000)	0.0	(\$248,000)	\$0	\$0	\$0	(\$2,232,000)
FY 2014-15 R#10 "Primary Care Specialty Collaboration"	\$300,000	0.0	\$150,000	\$0	\$0	\$0	\$150,000
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$57,168	0.0	\$28,584	\$0	\$0	\$0	\$28,584
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
<b>FY 2014-15 Total Request</b>	<b>\$46,615,246</b>	<b>395.1</b>	<b>\$17,157,741</b>	<b>\$0</b>	<b>\$4,341,770</b>	<b>\$2,038,344</b>	<b>\$23,077,391</b>
<b>FY15 Personal Services allocation</b>	<b>\$28,570,031</b>	<b>395.1</b>	<b>\$10,274,269</b>	<b>\$0</b>	<b>\$2,693,382</b>	<b>\$1,768,913</b>	<b>\$13,833,467</b>
<b>FY15 Operating allocation</b>	<b>\$2,253,167</b>	<b>0.0</b>	<b>\$1,038,566</b>	<b>\$0</b>	<b>\$63,057</b>	<b>\$23,910</b>	<b>\$1,127,634</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$5,024,611	0.0	\$1,567,498	\$0	\$0	\$0	\$3,457,113
SB 11-076, PERA Contribution Rates, FY12	(\$79,170)	0.0	(\$27,710)	\$0	\$0	\$0	(\$51,460)
Supplemental Appropriation, HB 12-1184, FY12	\$217,047	0.0	\$0	\$0	\$0	\$0	\$217,047
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,162,488</b>	<b>0.0</b>	<b>\$1,539,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,622,700</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$5,162,488</b>	<b>0.0</b>	<b>\$1,539,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,622,700</b>
FY12 Expenditures	\$4,671,998	0.0	\$1,438,076	\$0	\$0	\$0	\$3,233,922
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$490,490</b>	<b>0.0</b>	<b>\$101,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,778</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,205,465	0.0	\$1,568,883	\$0	\$0	\$0	\$3,636,582
<b>Final FY 2012-13 Appropriation</b>	<b>\$5,205,465</b>	<b>0.0</b>	<b>\$1,568,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,582</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$5,205,465</b>	<b>0.0</b>	<b>\$1,568,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,636,582</b>
FY13 Expenditures	\$4,672,189	0.0	\$1,383,261	\$0	\$0	\$0	\$3,288,928
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$533,276</b>	<b>0.0</b>	<b>\$185,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,654</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,297,765</b>	<b>0.0</b>	<b>\$1,651,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,646,510</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
<b>FY 2014-15 Base Request</b>	<b>\$5,297,765</b>	<b>0.0</b>	<b>\$1,651,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,646,510</b>
<b>FY 2014-15 Total Request</b>	<b>\$5,297,765</b>	<b>0.0</b>	<b>\$1,651,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,646,510</b>
<b>(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Nurse Home Visitor Program</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
FY12 Expenditures	\$1,001,532	0.0	\$0	\$0	\$0	\$500,766	\$500,766
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,008,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,234</b>	<b>\$1,004,234</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
FY13 Expenditures	\$964,536	0.0	\$0	\$0	\$0	\$481,337	\$483,199
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,045,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,663</b>	<b>\$1,021,801</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	(\$3,010,000)	0.0	\$0	\$0	\$0	(\$1,505,000)	(\$1,505,000)
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to Other Departments, Transfer from Department of Human Services for Nurse Home Visitor Program</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
HB 13-1117, "Alignment of Child Development Program", FY14	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY 2014-15 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,505,000</b>	<b>\$1,505,000</b>
<b>(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Prenatal Statistical Information</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
<b>Final FY 2011-12 Appropriation</b>	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
<b>FY12 Total Available Spending Authority</b>	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>Final FY 2012-13 Appropriation</b>	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>FY13 Total Available Spending Authority</b>	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
FY13 Expenditures	\$5,887	0.0	\$2,943	\$0	\$0	\$0	\$2,944
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>FY 2014-15 Base Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2014-15 Total Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>Final FY 2011-12 Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
FY12 Expenditures	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>Final FY 2012-13 Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
FY13 Expenditures	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2013-14 Total Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2014-15 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2014-15 Total Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Reviews</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
FY13 Expenditures	\$4,818	0.0	\$2,409	\$0	\$0	\$0	\$2,409
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$9,182</b>	<b>0.0</b>	<b>\$4,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,591</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,160</b>	<b>0.0</b>	<b>\$2,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,080</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
Additional DORA Review for FY 2014-15	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
<b>FY 2014-15 Base Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2014-15 Total Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>(B) Transfers to Other Departments, Transfer to Department of Education for Public School Health Services Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$142,073	0.0	\$0	\$0	\$0	\$0	\$142,073
SB 11-076, PERA Contribution Rates, FY12	(\$1,685)	0.0	\$0	\$0	\$0	\$0	(\$1,685)
<b>Final FY 2011-12 Appropriation</b>	<b>\$140,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,388</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$140,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,388</b>
FY12 Expenditures	\$139,649	0.0	\$0	\$0	\$0	\$0	\$139,649
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$139,940	0.0	\$0	\$0	\$0	\$0	\$139,940
<b>Final FY 2012-13 Appropriation</b>	<b>\$139,940</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,940</b>
FY13 Adjustment to Federal Funds	\$11,060	0.0	\$0	\$0	\$0	\$0	\$11,060
<b>FY13 Total Available Spending Authority</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>
FY13 Expenditures	\$145,640	0.0	\$0	\$0	\$0	\$0	\$145,640
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,360</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$149,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,999</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
<b>FY 2014-15 Base Request</b>	<b>\$149,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,999</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$149,999</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,999</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(B) Transfers to Other Departments, Transfer to Department of Local Affairs for Home Modifications Benefit Administration and Housing Assistance Payments</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$272,099	0.0	\$136,049	\$0	\$0	\$0	\$136,050
<b>FY 2014-15 Total Request</b>	<b>\$272,099</b>	<b>0.0</b>	<b>\$136,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,050</b>
<b>(B) Transfers to Other Departments, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$8,520,725	0.0	\$1,724,867	\$0	\$0	\$1,519,652	\$5,276,206
SB 11-076, PERA Contribution Rates, FY12	(\$80,855)	0.0	(\$27,710)	\$0	\$0	\$0	(\$53,145)
Supplemental Appropriation, HB 12-1184, FY12	\$217,047	0.0	\$0	\$0	\$0	\$0	\$217,047
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,656,917</b>	<b>0.0</b>	<b>\$1,697,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$5,440,108</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$8,656,917</b>	<b>0.0</b>	<b>\$1,697,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$5,440,108</b>
FY12 Expenditures	\$6,137,220	0.0	\$1,585,445	\$0	\$0	\$515,418	\$4,036,357
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,519,697</b>	<b>0.0</b>	<b>\$111,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,234</b>	<b>\$1,403,751</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$8,699,333	0.0	\$1,726,196	\$0	\$0	\$1,519,652	\$5,453,485
<b>Final FY 2012-13 Appropriation</b>	<b>\$8,699,333</b>	<b>0.0</b>	<b>\$1,726,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$5,453,485</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$8,699,333</b>	<b>0.0</b>	<b>\$1,726,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,519,652</b>	<b>\$5,453,485</b>
FY13 Expenditures	\$6,117,111	0.0	\$1,535,982	\$0	\$0	\$495,989	\$4,085,140
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,582,222</b>	<b>0.0</b>	<b>\$190,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,023,663</b>	<b>\$1,368,345</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$8,791,852	0.0	\$1,803,648	\$0	\$0	\$1,669,651	\$5,318,553
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,791,852</b>	<b>0.0</b>	<b>\$1,803,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,669,651</b>	<b>\$5,318,553</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$8,791,852	0.0	\$1,803,648	\$0	\$0	\$1,669,651	\$5,318,553
Additional DORA Review for FY 2014-15	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
<b>FY 2014-15 Base Request</b>	<b>\$8,797,692</b>	<b>0.0</b>	<b>\$1,806,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,669,651</b>	<b>\$5,321,473</b>
FY 2014-15 R#9 "Medicaid Community Living Initiatives"	\$272,099	0.0	\$136,049	\$0	\$0	\$0	\$136,050
<b>FY 2014-15 Total Request</b>	<b>\$9,069,791</b>	<b>0.0</b>	<b>\$1,942,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,669,651</b>	<b>\$5,457,523</b>
<b>(C) Information Technology Contracts and Projects, MMIS Maintenance and Projects</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$32,412,990	0.0	\$6,581,901	\$0	\$1,479,670	\$100,328	\$24,251,091
<b>Final FY 2011-12 Appropriation</b>	<b>\$32,412,990</b>	<b>0.0</b>	<b>\$6,581,901</b>	<b>\$0</b>	<b>\$1,479,670</b>	<b>\$100,328</b>	<b>\$24,251,091</b>
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
<b>FY12 Total Available Spending Authority</b>	<b>\$36,971,916</b>	<b>0.0</b>	<b>\$6,581,901</b>	<b>\$487,762</b>	<b>\$1,751,575</b>	<b>\$100,328</b>	<b>\$28,050,350</b>
FY12 Expenditures	\$29,272,031	0.0	\$6,054,212	\$0	\$1,269,332	\$92,163	\$21,856,324
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$7,699,885</b>	<b>0.0</b>	<b>\$527,689</b>	<b>\$487,762</b>	<b>\$482,243</b>	<b>\$8,165</b>	<b>\$6,194,026</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$31,899,317	0.0	\$6,379,650	\$0	\$1,566,666	\$100,328	\$23,852,673
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,381,420	0.0	\$181,586	\$0	\$76,714	\$0	\$1,123,120
<b>Final FY 2012-13 Appropriation</b>	<b>\$33,280,737</b>	<b>0.0</b>	<b>\$6,561,236</b>	<b>\$0</b>	<b>\$1,643,380</b>	<b>\$100,328</b>	<b>\$24,975,793</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$33,280,737</b>	<b>0.0</b>	<b>\$6,561,236</b>	<b>\$0</b>	<b>\$1,643,380</b>	<b>\$100,328</b>	<b>\$24,975,793</b>
FY13 Expenditures	\$28,115,229	0.0	\$6,273,361	\$0	\$1,254,472	\$100,328	\$20,487,067
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,165,508</b>	<b>0.0</b>	<b>\$287,875</b>	<b>\$0</b>	<b>\$388,908</b>	<b>\$0</b>	<b>\$4,488,726</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$201,600	0.0	\$0	\$0	\$100,800	\$0	\$100,800
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$555,534	0.0	\$0	\$0	\$138,884	\$0	\$416,650
<b>FY 2013-14 Total Appropriation</b>	<b>\$35,742,967</b>	<b>0.0</b>	<b>\$6,829,904</b>	<b>\$0</b>	<b>\$2,023,994</b>	<b>\$293,350</b>	<b>\$26,595,719</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$35,742,967	0.0	\$6,829,904	\$0	\$2,023,994	\$293,350	\$26,595,719
HB 09-1293, "Health Care Affordability Act of 2009", FY15	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$201,600)	0.0	\$0	\$0	(\$100,800)	\$0	(\$100,800)
SB 13-242, "Adult Dental Benefit Medicaid", FY15	(\$555,534)	0.0	\$0	\$0	(\$138,884)	\$0	(\$416,650)
Annualization of FY 2010-11 BA#15: "MMIS Adjustments", FY15	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments", FY15	(\$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)
<b>FY 2014-15 Base Request</b>	<b>\$29,887,830</b>	<b>0.0</b>	<b>\$6,135,664</b>	<b>\$0</b>	<b>\$1,696,376</b>	<b>\$293,350</b>	<b>\$21,762,440</b>
<b>FY 2014-15 Total Request</b>	<b>\$29,887,830</b>	<b>0.0</b>	<b>\$6,135,664</b>	<b>\$0</b>	<b>\$1,696,376</b>	<b>\$293,350</b>	<b>\$21,762,440</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects, Health Information Exchange Maintenance and Projects</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
FY 2014-15 R#5 "Medicaid Health Information Exchange"	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$0	\$6,926,033
<b>FY 2014-15 Total Request</b>	<b>\$8,228,926</b>	<b>0.0</b>	<b>\$1,302,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,926,033</b>
<b>(C) Information Technology Contracts and Projects, MMIS Reprocurement Contracts</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
<b>FY 2013-14 Total Appropriation</b>	<b>\$12,625,032</b>	<b>0.0</b>	<b>\$1,165,817</b>	<b>\$0</b>	<b>\$232,837</b>	<b>\$0</b>	<b>\$11,226,378</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
Annualization of FY 2013-14 R#5: "MMIS Reprourement"	\$17,552,109	0.0	\$1,570,423	\$0	\$319,372	\$0	\$15,662,314
<b>FY 2014-15 Base Request</b>	<b>\$30,177,141</b>	<b>0.0</b>	<b>\$2,736,240</b>	<b>\$0</b>	<b>\$552,209</b>	<b>\$0</b>	<b>\$26,888,692</b>
<b>FY 2014-15 Total Request</b>	<b>\$30,177,141</b>	<b>0.0</b>	<b>\$2,736,240</b>	<b>\$0</b>	<b>\$552,209</b>	<b>\$0</b>	<b>\$26,888,692</b>
<b>(C) Information Technology Contracts and Projects, MMIS Reprourement Contracted Staff</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,999,371</b>	<b>0.0</b>	<b>\$273,255</b>	<b>\$0</b>	<b>\$54,997</b>	<b>\$0</b>	<b>\$2,671,119</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
Annualization of FY 2013-14 R#5: "MMIS Reprourement"	\$1,064	0.0	\$475	\$0	\$52	\$0	\$537
<b>FY 2014-15 Base Request</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$0</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$0</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>(C) Information Technology Contracts and Projects, Fraud Detection Software Contract</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>Final FY 2011-12 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
FY12 Expenditures	\$208,931	0.0	\$54,565	\$0	\$0	\$0	\$154,366
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$41,069</b>	<b>0.0</b>	<b>\$7,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,134</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>Final FY 2012-13 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
FY13 Expenditures	\$144,054	0.0	\$36,419	\$0	\$0	\$0	\$107,635
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$105,946</b>	<b>0.0</b>	<b>\$26,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,865</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>FY 2013-14 Total Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>FY 2014-15 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2014-15 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>(C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,221,482	0.0	\$0	\$0	\$964,169	\$0	\$1,257,313
Supplemental Appropriation, HB 12-1184, FY12	\$2,230,940	0.0	\$0	\$0	\$1,246,853	\$0	\$984,087
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,452,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,211,022</b>	<b>\$0</b>	<b>\$2,241,400</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$4,452,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,211,022</b>	<b>\$0</b>	<b>\$2,241,400</b>
FY12 Expenditures	\$2,556,603	0.0	\$0	\$0	\$1,263,293	\$0	\$1,293,310
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,895,819</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,729</b>	<b>\$0</b>	<b>\$948,090</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,098,787	0.0	\$0	\$0	\$2,534,204	\$0	\$2,564,583
<b>Final FY 2012-13 Appropriation</b>	<b>\$5,098,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,534,204</b>	<b>\$0</b>	<b>\$2,564,583</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$5,098,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,534,204</b>	<b>\$0</b>	<b>\$2,564,583</b>
FY13 Expenditures	\$4,695,409	0.0	\$0	\$0	\$2,335,093	\$0	\$2,360,316
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$403,378</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,111</b>	<b>\$0</b>	<b>\$204,267</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$595,214	0.0	\$0	\$0	\$297,607	\$0	\$297,607
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,745,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,357,390</b>	<b>\$0</b>	<b>\$3,387,769</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$6,745,159	0.0	\$0	\$0	\$3,357,390	\$0	\$3,387,769
SB 13-200, "Expand Medicaid Eligibility", FY15	\$405,983	0.0	\$0	\$0	\$202,992	\$0	\$202,991
<b>FY 2014-15 Base Request</b>	<b>\$7,151,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560,382</b>	<b>\$0</b>	<b>\$3,590,760</b>
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 Re procurements"	\$1,191,335	0.0	\$0	\$0	\$592,515	\$0	\$598,820
<b>FY 2014-15 Total Request</b>	<b>\$8,342,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,053,888</b>	<b>\$0</b>	<b>\$5,288,589</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects, Colorado Benefits Management System Modernization Project</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>(C) Information Technology Contracts and Projects, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$34,884,472	0.0	\$6,644,401	\$0	\$2,443,839	\$100,328	\$25,695,904
Supplemental Appropriation, HB 12-1184, FY12	\$2,230,940	0.0	\$0	\$0	\$1,246,853	\$0	\$984,087
<b>Final FY 2011-12 Appropriation</b>	<b>\$37,115,412</b>	<b>0.0</b>	<b>\$6,644,401</b>	<b>\$0</b>	<b>\$3,690,692</b>	<b>\$100,328</b>	<b>\$26,679,991</b>
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
<b>FY12 Total Available Spending Authority</b>	<b>\$41,674,338</b>	<b>0.0</b>	<b>\$6,644,401</b>	<b>\$487,762</b>	<b>\$3,962,597</b>	<b>\$100,328</b>	<b>\$30,479,250</b>
FY12 Expenditures	\$32,037,565	0.0	\$6,108,777	\$0	\$2,532,625	\$92,163	\$23,304,000
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$9,636,773</b>	<b>0.0</b>	<b>\$535,624</b>	<b>\$487,762</b>	<b>\$1,429,972</b>	<b>\$8,165</b>	<b>\$7,175,250</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$37,248,104	0.0	\$6,442,150	\$0	\$4,100,870	\$100,328	\$26,604,756
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,381,420	0.0	\$181,586	\$0	\$76,714	\$0	\$1,123,120
<b>Final FY 2012-13 Appropriation</b>	<b>\$38,629,524</b>	<b>0.0</b>	<b>\$6,623,736</b>	<b>\$0</b>	<b>\$4,177,584</b>	<b>\$100,328</b>	<b>\$27,727,876</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$38,629,524</b>	<b>0.0</b>	<b>\$6,623,736</b>	<b>\$0</b>	<b>\$4,177,584</b>	<b>\$100,328</b>	<b>\$27,727,876</b>
FY13 Expenditures	\$32,954,691	0.0	\$6,309,780	\$0	\$3,589,565	\$100,328	\$22,955,018
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,674,833</b>	<b>0.0</b>	<b>\$313,956</b>	<b>\$0</b>	<b>\$588,019</b>	<b>\$0</b>	<b>\$4,772,858</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$58,160,181	0.0	\$8,331,476	\$0	\$5,131,927	\$1,443,350	\$43,253,428
SB 13-200, "Expand Medicaid Eligibility", FY14	\$796,814	0.0	\$0	\$0	\$398,407	\$0	\$398,407
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$555,534	0.0	\$0	\$0	\$138,884	\$0	\$416,650
<b>FY 2013-14 Total Appropriation</b>	<b>\$59,512,529</b>	<b>0.0</b>	<b>\$8,331,476</b>	<b>\$0</b>	<b>\$5,669,218</b>	<b>\$1,443,350</b>	<b>\$44,068,485</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$59,512,529	0.0	\$8,331,476	\$0	\$5,669,218	\$1,443,350	\$44,068,485
HB 09-1293, "Health Care Affordability Act of 2009", FY15	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
SB 13-200, "Expand Medicaid Eligibility", FY15	\$204,383	0.0	\$0	\$0	\$102,192	\$0	\$102,191
SB 13-242, "Adult Dental Benefit Medicaid", FY15	(\$555,534)	0.0	\$0	\$0	(\$138,884)	\$0	(\$416,650)
Annualization of FY 2010-11 BA#15: "MMIS Adjustments", FY15	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments", FY15	(\$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#5: "MMIS Reprourement"	\$17,553,173	0.0	\$1,570,898	\$0	\$319,424	\$0	\$15,662,851
Annualization of FY 2013-14 R#9: "Dental ASO"	(\$1,152,144)	0.0	(\$288,036)	\$0	\$0	\$0	(\$864,108)
<b>FY 2014-15 Base Request</b>	<b>\$71,616,548</b>	<b>0.0</b>	<b>\$9,208,134</b>	<b>\$0</b>	<b>\$5,864,016</b>	<b>\$1,443,350</b>	<b>\$55,101,048</b>
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 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 Reprorements"	\$1,191,335	0.0	\$0	\$0	\$592,515	\$0	\$598,820
<b>FY 2014-15 Total Request</b>	<b>\$81,036,809</b>	<b>0.0</b>	<b>\$10,511,027</b>	<b>\$0</b>	<b>\$5,357,522</b>	<b>\$1,443,350</b>	<b>\$63,724,910</b>
<b>(D) Eligibility Determinations and Client Services, Medical Identification Cards</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
Supplemental Appropriation, HB 12-1184, FY12	\$9,240	0.0	\$0	\$0	\$4,620	\$0	\$4,620
<b>Final FY 2011-12 Appropriation</b>	<b>\$129,240</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$1,593</b>	<b>\$63,824</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$129,240</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$1,593</b>	<b>\$63,824</b>
FY12 Expenditures	\$115,591	0.0	\$52,867	\$0	\$4,132	\$1,593	\$56,999
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$13,649</b>	<b>0.0</b>	<b>\$6,336</b>	<b>\$0</b>	<b>\$488</b>	<b>\$0</b>	<b>\$6,825</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$129,240	0.0	\$59,203	\$0	\$4,620	\$1,593	\$63,824
<b>Final FY 2012-13 Appropriation</b>	<b>\$129,240</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$1,593</b>	<b>\$63,824</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$129,240</b>	<b>0.0</b>	<b>\$59,203</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$1,593</b>	<b>\$63,824</b>
FY13 Expenditures	\$117,011	0.0	\$53,532	\$0	\$4,177	\$1,593	\$57,709
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$12,229</b>	<b>0.0</b>	<b>\$5,671</b>	<b>\$0</b>	<b>\$443</b>	<b>\$0</b>	<b>\$6,115</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$11,017	0.0	\$197	\$0	\$5,312	\$0	\$5,508
<b>FY 2013-14 Total Appropriation</b>	<b>\$140,257</b>	<b>0.0</b>	<b>\$59,400</b>	<b>\$0</b>	<b>\$9,932</b>	<b>\$1,593</b>	<b>\$69,332</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$140,257	0.0	\$59,400	\$0	\$9,932	\$1,593	\$69,332
SB 13-200, "Expand Medicaid Eligibility", FY15	\$17,990	0.0	\$969	\$0	\$8,024	\$0	\$8,997
<b>FY 2014-15 Base Request</b>	<b>\$158,247</b>	<b>0.0</b>	<b>\$60,369</b>	<b>\$0</b>	<b>\$17,956</b>	<b>\$1,593</b>	<b>\$78,329</b>
<b>FY 2014-15 Total Request</b>	<b>\$158,247</b>	<b>0.0</b>	<b>\$60,369</b>	<b>\$0</b>	<b>\$17,956</b>	<b>\$1,593</b>	<b>\$78,329</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,761,238</b>	<b>0.0</b>	<b>\$828,091</b>	<b>\$0</b>	<b>\$2,806,268</b>	<b>\$0</b>	<b>\$4,126,879</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$3,509,989	0.0	\$828,091	\$0	\$661,117	\$0	\$2,020,781
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,251,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,145,151</b>	<b>\$0</b>	<b>\$2,106,098</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$181,883	0.0	\$45,471	\$0	\$0	\$0	\$136,412
<b>Final FY 2012-13 Appropriation</b>	<b>\$7,943,121</b>	<b>0.0</b>	<b>\$873,562</b>	<b>\$0</b>	<b>\$2,806,268</b>	<b>\$0</b>	<b>\$4,263,291</b>
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$3,800,161	0.0	\$826,993	\$0	\$827,925	\$0	\$2,145,242
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$4,142,960</b>	<b>0.0</b>	<b>\$46,569</b>	<b>\$0</b>	<b>\$1,978,343</b>	<b>\$0</b>	<b>\$2,118,049</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$1,537,200	0.0	\$0	\$0	\$768,600	\$0	\$768,600
<b>FY 2013-14 Total Appropriation</b>	<b>\$9,865,097</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$0</b>	<b>\$3,574,868</b>	<b>\$0</b>	<b>\$5,320,473</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$9,865,097	0.0	\$969,756	\$0	\$3,574,868	\$0	\$5,320,473
SB 13-200, "Expand Medicaid Eligibility", FY15	\$1,537,200	0.0	\$0	\$0	\$768,600	\$0	\$768,600
<b>FY 2014-15 Base Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$0</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>FY 2014-15 Total Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$0</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>(D) Eligibility Determinations and Client Services, County Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$33,547,878	0.0	\$10,300,790	\$0	\$6,513,282	\$0	\$16,733,806
Supplemental Appropriation, HB 12-1184, FY12	(\$2,361,502)	0.0	\$0	\$0	(\$1,180,751)	\$0	(\$1,180,751)
<b>Final FY 2011-12 Appropriation</b>	<b>\$31,186,376</b>	<b>0.0</b>	<b>\$10,300,790</b>	<b>\$0</b>	<b>\$5,332,531</b>	<b>\$0</b>	<b>\$15,553,055</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$30,602,852	0.0	\$10,157,979	\$0	\$5,299,296	\$0	\$15,145,577
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$583,524</b>	<b>0.0</b>	<b>\$142,811</b>	<b>\$0</b>	<b>\$33,235</b>	<b>\$0</b>	<b>\$407,478</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$31,427,701	0.0	\$10,373,188	\$0	\$5,380,796	\$0	\$15,673,717
<b>Final FY 2012-13 Appropriation</b>	<b>\$31,427,701</b>	<b>0.0</b>	<b>\$10,373,188</b>	<b>\$0</b>	<b>\$5,380,796</b>	<b>\$0</b>	<b>\$15,673,717</b>
FY13 Year-End Transfers	(\$459,918)	0.0	(\$229,959)	\$0	\$0	\$0	(\$229,959)
<b>FY13 Total Available Spending Authority</b>	<b>\$30,967,783</b>	<b>0.0</b>	<b>\$10,143,229</b>	<b>\$0</b>	<b>\$5,380,796</b>	<b>\$0</b>	<b>\$15,443,758</b>
FY13 Expenditures	\$25,338,161	0.0	\$9,894,404	\$0	\$0	\$0	\$15,443,757
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,629,622</b>	<b>0.0</b>	<b>\$248,825</b>	<b>\$0</b>	<b>\$5,380,796</b>	<b>\$0</b>	<b>\$1</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$104,712	0.0	\$31,414	\$0	\$20,942	\$0	\$52,356
<b>FY 2013-14 Total Appropriation</b>	<b>\$32,591,259</b>	<b>0.0</b>	<b>\$10,731,704</b>	<b>\$0</b>	<b>\$5,604,460</b>	<b>\$0</b>	<b>\$16,255,095</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$32,591,259	0.0	\$10,731,704	\$0	\$5,604,460	\$0	\$16,255,095
SB 13-200, "Expand Medicaid Eligibility", FY15	\$516,750	0.0	\$155,025	\$0	\$103,350	\$0	\$258,375
<b>FY 2014-15 Base Request</b>	<b>\$33,108,009</b>	<b>0.0</b>	<b>\$10,886,729</b>	<b>\$0</b>	<b>\$5,707,810</b>	<b>\$0</b>	<b>\$16,513,470</b>
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$8,610,333	0.0	(\$314,109)	\$0	\$0	\$0	\$8,924,442
<b>FY 2014-15 Total Request</b>	<b>\$41,718,342</b>	<b>0.0</b>	<b>\$10,572,620</b>	<b>\$0</b>	<b>\$5,707,810</b>	<b>\$0</b>	<b>\$25,437,912</b>
<b>(D) Eligibility Determinations and Client Services, Hospital Provider Fee County Administration</b>							
<b>FY 2011-12 Actual</b>							
Supplemental Appropriation, HB 12-1184, FY12	\$2,361,502	0.0	\$0	\$0	\$1,180,751	\$0	\$1,180,751
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,361,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,751</b>	<b>\$0</b>	<b>\$1,180,751</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,361,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,751</b>	<b>\$0</b>	<b>\$1,180,751</b>
FY12 Expenditures	\$1,939,544	0.0	\$0	\$0	\$969,772	\$0	\$969,772
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$421,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,979</b>	<b>\$0</b>	<b>\$210,979</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,581,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,536</b>	<b>\$0</b>	<b>\$1,290,535</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,581,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,290,536</b>	<b>\$0</b>	<b>\$1,290,535</b>
FY13 Expenditures	\$2,029,164	0.0	\$0	\$0	\$1,014,582	\$0	\$1,014,582
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$551,907</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,954</b>	<b>\$0</b>	<b>\$275,953</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$1,023,453	0.0	\$0	\$0	\$451,727	\$0	\$571,726
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,630,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,755,168</b>	<b>\$0</b>	<b>\$1,875,166</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$3,630,334	0.0	\$0	\$0	\$1,755,168	\$0	\$1,875,166
SB 13-200, "Expand Medicaid Eligibility", FY15	\$1,164,388	0.0	\$0	\$0	\$642,194	\$0	\$522,194
<b>FY 2014-15 Base Request</b>	<b>\$4,794,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,397,362</b>	<b>\$0</b>	<b>\$2,397,360</b>
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$4,929,080	0.0	\$0	\$0	\$811,009	\$0	\$4,118,071
<b>FY 2014-15 Total Request</b>	<b>\$9,723,802</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,208,371</b>	<b>\$0</b>	<b>\$6,515,431</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services, Administrative Case Management</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>Final FY 2011-12 Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$1,391,668	0.0	\$695,834	\$0	\$0	\$0	\$695,834
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$521,924)</b>	<b>0.0</b>	<b>(\$260,962)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$260,962)</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>Final FY 2012-13 Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
FY13 Year-End Transfers	\$997,044	0.0	\$498,522	\$0	\$0	\$0	\$498,522
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$1,866,788	0.0	\$933,394	\$0	\$0	\$0	\$933,394
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>FY 2013-14 Total Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>FY 2014-15 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2014-15 Total Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>(D) Eligibility Determinations and Client Services, Medical Assistance Sites</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$1,152,000	0.0	\$0	\$0	\$288,000	\$0	\$864,000
<b>FY 2014-15 Total Request</b>	<b>\$1,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$864,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services, Affordable Care Act Implementation Technical Support and Eligibility Determination Overflow Contingency</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$986,436	0.0	\$314,109	\$0	\$0	\$0	\$672,327
<b>FY 2014-15 Total Request</b>	<b>\$986,436</b>	<b>0.0</b>	<b>\$314,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,327</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services, Customer Outreach</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$5,213,157	0.0	\$2,550,470	\$0	\$56,109	\$0	\$2,606,578
Supplemental Appropriation, HB 12-1184, FY12	\$90,506	0.0	\$0	\$0	\$45,253	\$0	\$45,253
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,303,663</b>	<b>0.0</b>	<b>\$2,550,470</b>	<b>\$0</b>	<b>\$101,362</b>	<b>\$0</b>	<b>\$2,651,831</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$5,303,663	0.0	\$2,550,470	\$0	\$101,362	\$0	\$2,651,831
FY12 Expenditures	\$4,694,853	0.0	\$2,259,497	\$0	\$101,362	\$0	\$2,333,994
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$608,810</b>	<b>0.0</b>	<b>\$290,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,837</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$4,927,018	0.0	\$2,376,649	\$0	\$86,861	\$0	\$2,463,508
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,927,018</b>	<b>0.0</b>	<b>\$2,376,649</b>	<b>\$0</b>	<b>\$86,861</b>	<b>\$0</b>	<b>\$2,463,508</b>
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$4,927,018	0.0	\$2,376,649	\$0	\$86,861	\$0	\$2,463,508
FY13 Expenditures	\$4,917,340	0.0	\$2,371,809	\$0	\$86,861	\$0	\$2,458,670
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$9,678</b>	<b>0.0</b>	<b>\$4,840</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$4,838</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$207,217	0.0	\$4,132	\$0	\$99,477	\$0	\$103,608
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,523,166</b>	<b>0.0</b>	<b>\$2,575,246</b>	<b>\$0</b>	<b>\$186,338</b>	<b>\$0</b>	<b>\$2,761,582</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$5,523,166	0.0	\$2,575,246	\$0	\$186,338	\$0	\$2,761,582
SB 13-200, "Expand Medicaid Eligibility", FY15	\$341,288	0.0	\$20,361	\$0	\$150,282	\$0	\$170,645
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation", FY 14	(\$103,630)	0.0	(\$51,815)	\$0	\$0	\$0	(\$51,815)
<b>FY 2014-15 Base Request</b>	<b>\$5,760,824</b>	<b>0.0</b>	<b>\$2,543,792</b>	<b>\$0</b>	<b>\$336,620</b>	<b>\$0</b>	<b>\$2,880,412</b>
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$486,245	0.0	\$243,123	\$0	\$0	\$0	\$243,122
<b>FY 2014-15 Total Request</b>	<b>\$6,247,069</b>	<b>0.0</b>	<b>\$2,786,915</b>	<b>\$0</b>	<b>\$336,620</b>	<b>\$0</b>	<b>\$3,123,534</b>
<b>(D) Eligibility Determinations and Client Services, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$47,512,017	0.0	\$14,173,426	\$0	\$9,375,659	\$1,593	\$23,961,339
Supplemental Appropriation, HB 12-1184, FY12	\$99,746	0.0	\$0	\$0	\$49,873	\$0	\$49,873
<b>Final FY 2011-12 Appropriation</b>	<b>\$47,611,763</b>	<b>0.0</b>	<b>\$14,173,426</b>	<b>\$0</b>	<b>\$9,425,532</b>	<b>\$1,593</b>	<b>\$24,011,212</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$47,611,763	0.0	\$14,173,426	\$0	\$9,425,532	\$1,593	\$24,011,212
FY12 Expenditures	\$42,254,497	0.0	\$13,994,268	\$0	\$7,035,679	\$1,593	\$21,222,957
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,357,266</b>	<b>0.0</b>	<b>\$179,158</b>	<b>\$0</b>	<b>\$2,389,853</b>	<b>\$0</b>	<b>\$2,788,255</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$47,696,012	0.0	\$14,072,003	\$0	\$9,569,081	\$1,593	\$24,053,335
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$181,883	0.0	\$45,471	\$0	\$0	\$0	\$136,412
<b>Final FY 2012-13 Appropriation</b>	<b>\$47,877,895</b>	<b>0.0</b>	<b>\$14,117,474</b>	<b>\$0</b>	<b>\$9,569,081</b>	<b>\$1,593</b>	<b>\$24,189,747</b>
FY13 Year-End Transfers	\$537,126	0.0	\$268,563	\$0	\$0	\$0	\$268,563
<b>FY13 Total Available Spending Authority</b>	<b>\$48,415,021</b>	<b>0.0</b>	<b>\$14,386,037</b>	<b>\$0</b>	<b>\$9,569,081</b>	<b>\$1,593</b>	<b>\$24,458,310</b>
FY13 Expenditures	\$38,068,625	0.0	\$14,080,132	\$0	\$1,933,546	\$1,593	\$22,053,354
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$10,346,396</b>	<b>0.0</b>	<b>\$305,905</b>	<b>\$0</b>	<b>\$7,635,535</b>	<b>\$0</b>	<b>\$2,404,956</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$49,736,258	0.0	\$14,735,235	\$0	\$9,784,708	\$1,593	\$25,214,722
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,883,599	0.0	\$35,743	\$0	\$1,346,058	\$0	\$1,501,798
<b>FY 2013-14 Total Appropriation</b>	<b>\$52,619,857</b>	<b>0.0</b>	<b>\$14,770,978</b>	<b>\$0</b>	<b>\$11,130,766</b>	<b>\$1,593</b>	<b>\$26,716,520</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$52,619,857	0.0	\$14,770,978	\$0	\$11,130,766	\$1,593	\$26,716,520
SB 13-200, "Expand Medicaid Eligibility", FY15	\$3,577,616	0.0	\$176,355	\$0	\$1,672,450	\$0	\$1,728,811
Annualization of FY 2013-14 R#11: "HB 12-1281 Departmental Differences Reconciliation", FY 14	(\$103,630)	0.0	(\$51,815)	\$0	\$0	\$0	(\$51,815)
<b>FY 2014-15 Base Request</b>	<b>\$56,093,843</b>	<b>0.0</b>	<b>\$14,895,518</b>	<b>\$0</b>	<b>\$12,803,216</b>	<b>\$1,593</b>	<b>\$28,393,516</b>
FY 2014-15 R#6 "Eligibility Determination Enhanced Match"	\$15,677,849	0.0	\$0	\$0	\$1,099,009	\$0	\$14,578,840
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$486,245	0.0	\$243,123	\$0	\$0	\$0	\$243,122
<b>FY 2014-15 Total Request</b>	<b>\$72,257,937</b>	<b>0.0</b>	<b>\$15,138,641</b>	<b>\$0</b>	<b>\$13,902,225</b>	<b>\$1,593</b>	<b>\$43,215,478</b>
<b>(E) Utilization and Quality Review Contracts, Professional Services Contracts</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$7,670,839	0.0	\$2,100,370	\$0	\$60,537	\$0	\$5,509,932
Supplemental Appropriation, HB 12-1184, FY12	\$493,612	0.0	\$62,500	\$0	\$53,795	\$0	\$377,317
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,164,451</b>	<b>0.0</b>	<b>\$2,162,870</b>	<b>\$0</b>	<b>\$114,332</b>	<b>\$0</b>	<b>\$5,887,249</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$8,164,451</b>	<b>0.0</b>	<b>\$2,162,870</b>	<b>\$0</b>	<b>\$114,332</b>	<b>\$0</b>	<b>\$5,887,249</b>
FY12 Expenditures	\$6,384,617	0.0	\$1,806,527	\$0	\$57,620	\$0	\$4,520,470
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,779,834</b>	<b>0.0</b>	<b>\$356,343</b>	<b>\$0</b>	<b>\$56,712</b>	<b>\$0</b>	<b>\$1,366,779</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$8,414,451	0.0	\$2,225,370	\$0	\$114,332	\$0	\$6,074,749
<b>Final FY 2012-13 Appropriation</b>	<b>\$8,414,451</b>	<b>0.0</b>	<b>\$2,225,370</b>	<b>\$0</b>	<b>\$114,332</b>	<b>\$0</b>	<b>\$6,074,749</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$8,414,451</b>	<b>0.0</b>	<b>\$2,225,370</b>	<b>\$0</b>	<b>\$114,332</b>	<b>\$0</b>	<b>\$6,074,749</b>
FY13 Expenditures	\$6,435,635	0.0	\$1,799,872	\$0	\$103,638	\$0	\$4,532,126
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,978,816</b>	<b>0.0</b>	<b>\$425,498</b>	<b>\$0</b>	<b>\$10,694</b>	<b>\$0</b>	<b>\$1,542,623</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	\$410,502	0.0	\$3,802	\$0	\$102,762	\$0	\$303,938
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$355,000	0.0	\$0	\$0	\$88,750	\$0	\$266,250
<b>FY 2013-14 Total Appropriation</b>	<b>\$9,382,809</b>	<b>0.0</b>	<b>\$2,279,886</b>	<b>\$0</b>	<b>\$305,844</b>	<b>\$0</b>	<b>\$6,797,079</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$9,382,809	0.0	\$2,279,886	\$0	\$305,844	\$0	\$6,797,079
SB 13-200, "Expand Medicaid Eligibility", FY15	\$670,301	0.0	\$18,760	\$0	\$155,245	\$0	\$496,296
<b>FY 2014-15 Base Request</b>	<b>\$10,053,110</b>	<b>0.0</b>	<b>\$2,298,646</b>	<b>\$0</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$7,293,375</b>
FY 2014-15 R#13 "Funding for Utilization-Review Services"	\$1,691,977	0.0	\$838,378	\$0	\$0	\$0	\$853,599
<b>FY 2014-15 Total Request</b>	<b>\$11,745,087</b>	<b>0.0</b>	<b>\$3,137,024</b>	<b>\$0</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,146,974</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(F) Provider Audits and Services, Professional Audit Contracts</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
FY12 Expenditures	\$1,841,190	0.0	\$908,175	\$0	\$12,420	\$0	\$920,595
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$622,216</b>	<b>0.0</b>	<b>\$61,108</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$311,108</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
FY13 Expenditures	\$2,207,725	0.0	\$891,703	\$0	\$0	\$212,160	\$1,103,863
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$255,681</b>	<b>0.0</b>	<b>\$77,581</b>	<b>\$0</b>	<b>\$262,420</b>	<b>(\$212,160)</b>	<b>\$127,841</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,051,907</b>	<b>0.0</b>	<b>\$1,116,408</b>	<b>\$0</b>	<b>\$365,408</b>	<b>\$0</b>	<b>\$1,570,091</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$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)
<b>FY 2014-15 Base Request</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$0</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(G) Recoveries and Recoupment Contract Costs, Estate Recovery</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
FY12 Expenditures	\$315,578	0.0	\$0	\$0	\$157,789	\$0	\$157,789
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$384,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,211</b>	<b>\$0</b>	<b>\$192,211</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
FY13 Expenditures	\$531,346	0.0	\$0	\$0	\$265,673	\$0	\$265,673
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$168,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,327</b>	<b>\$0</b>	<b>\$84,327</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>FY 2014-15 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>FY 2014-15 Total Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>(H) Indirect Cost Recoveries</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
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", FY14	(\$1,743)	0.0	\$0	\$0	\$0	\$0	(\$1,743)
<b>FY 2013-14 Total Appropriation</b>	<b>\$545,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,193</b>	<b>\$29,596</b>	<b>\$394,351</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$545,140	0.0	\$0	\$0	\$121,193	\$29,596	\$394,351
SB 13-276, "Disability and Investigational Pilot Support Fund" Technical Adjustment, FY15	\$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
<b>FY 2014-15 Base Request</b>	<b>\$663,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,479</b>	<b>\$21,941</b>	<b>\$519,069</b>
<b>FY 2014-15 Total Request</b>	<b>\$663,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,479</b>	<b>\$21,941</b>	<b>\$519,069</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>(1) Executive Director's Office, Total</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$138,824,271	312.2	\$38,319,356	\$0	\$15,973,358	\$2,086,698	\$82,444,859
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	(\$589,698)	0.0	(\$194,072)	\$0	(\$56,118)	\$0	(\$339,508)
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$53,470	1.0	\$26,735	\$0	\$0	\$0	\$26,735
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$24,363)	(0.2)	\$0	\$0	(\$24,363)	\$0	\$0
Supplemental Appropriation, HB 12-1184, FY12	\$2,947,642	0.0	\$75,648	\$0	\$1,290,521	\$0	\$1,581,473
Long Bill Add-ons, HB 12-1335, FY12	(\$32,168)	(0.5)	(\$16,085)	\$0	\$0	\$0	(\$16,083)
<b>Final FY 2011-12 Appropriation</b>	<b>\$141,352,654</b>	<b>312.5</b>	<b>\$38,241,582</b>	<b>\$0</b>	<b>\$17,240,148</b>	<b>\$2,086,698</b>	<b>\$83,784,226</b>
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
<b>FY12 Total Available Spending Authority</b>	<b>\$145,911,580</b>	<b>312.5</b>	<b>\$38,241,582</b>	<b>\$487,762</b>	<b>\$17,512,053</b>	<b>\$2,086,698</b>	<b>\$87,583,485</b>
FY12 Expenditures	\$122,254,301	293.4	\$36,713,896	\$0	\$12,305,515	\$1,060,838	\$72,174,052
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$23,657,279</b>	<b>19.1</b>	<b>\$1,527,686</b>	<b>\$487,762</b>	<b>\$5,206,538</b>	<b>\$1,025,860</b>	<b>\$15,409,433</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$142,765,877	314.3	\$38,598,357	\$0	\$17,740,127	\$2,068,902	\$84,358,491
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$28,498	0.0	\$28,498	\$0	\$0	\$0	\$0
HB 12-1281, Medicaid Payment Reform Pilot Program, FY13	\$213,079	0.8	\$106,540	\$0	\$0	\$0	\$106,539
HB 12-1339, Colorado Benefits Management System Project, FY13	\$997,655	11.0	\$0	\$0	\$0	\$997,655	\$0
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	\$5,216	0.1	\$2,608	\$0	\$0	\$0	\$2,608
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,837,464	0.9	\$413,338	\$0	\$27,514	\$0	\$1,396,612
<b>Final FY 2012-13 Appropriation</b>	<b>\$145,847,789</b>	<b>327.1</b>	<b>\$39,149,341</b>	<b>\$0</b>	<b>\$17,767,641</b>	<b>\$3,066,557</b>	<b>\$85,864,250</b>
FY13 Year-End Transfers	\$537,126	0.0	\$268,563	\$0	\$0	\$0	\$268,563
<b>FY13 Total Available Spending Authority</b>	<b>\$146,384,915</b>	<b>327.1</b>	<b>\$39,417,904</b>	<b>\$0</b>	<b>\$17,767,641</b>	<b>\$3,066,557</b>	<b>\$86,132,813</b>
FY13 Expenditures	\$121,548,865	315.9	\$37,967,719	\$0	\$8,968,056	\$2,241,593	\$72,371,497
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$24,836,050</b>	<b>11.2</b>	<b>\$1,450,185</b>	<b>\$0</b>	<b>\$8,799,585</b>	<b>\$824,964</b>	<b>\$13,761,316</b>
<b>FY 2013-14 Appropriation</b>							
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
SB 13-166, "Extend Deadlines Medical Clean Claims Standards", FY14	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$58,968	0.9	\$0	\$0	\$29,484	\$0	\$29,484
SB 13-200, "Expand Medicaid Eligibility", FY14	\$5,960,573	19.0	\$39,545	\$0	\$2,782,057	\$0	\$3,138,971
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$999,490	1.3	\$0	\$0	\$272,112	\$0	\$727,378
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$63,649)	(1.0)	\$0	\$0	(\$30,953)	\$0	(\$32,696)
<b>FY 2013-14 Total Appropriation</b>	<b>\$179,592,863</b>	<b>358.1</b>	<b>\$43,768,166</b>	<b>\$0</b>	<b>\$22,277,800</b>	<b>\$5,035,980</b>	<b>\$108,510,917</b>
<b>FY14 Personal Services allocation</b>	<b>\$24,611,523</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$11,864,142</b>
<b>FY14 Operating allocation</b>	<b>\$1,764,066</b>	<b>0.0</b>	<b>\$733,525</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$875,221</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$179,592,863	358.1	\$43,768,166	\$0	\$22,277,800	\$5,035,980	\$108,510,917
HB 09-1293, "Health Care Affordability Act of 2009", FY15	\$55,278	0.0	\$0	\$0	\$13,820	\$0	\$41,458
HB 12-1281, "Medicaid Payment Reform Pilot Program" FY 15	(\$62,000)	0.0	\$0	\$0	(\$31,000)	\$0	(\$31,000)
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	\$3,001,756	34.5	\$1,622,872	\$0	\$0	\$0	\$1,378,884
SB 13-166, "Extend Deadlines Medical Clean Claims Standards", FY15	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY15	\$5,366	0.1	\$0	\$0	\$2,683	\$0	\$2,683
SB 13-200, "Expand Medicaid Eligibility", FY15	\$4,430,615	0.0	\$195,115	\$0	\$1,919,045	\$0	\$2,316,455
SB 13-242, "Adult Dental Benefit Medicaid", FY15	(\$534,128)	0.7	\$0	\$0	(\$128,181)	\$0	(\$405,947)
SB 13-276, "Disability and Investigational Pilot Support Fund" Technical Adjustment, FY15	\$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
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)
Annualization of FY 2010-11 BA#15: "MMIS Adjustments", FY15	(\$682,286)	0.0	(\$71,976)	\$0	\$0	\$0	(\$610,310)
Annualization of FY 2012-13 BA#6: "MMIS Technical Adjustments", FY15	(\$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#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", FY 14	(\$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 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
FY 2013-14 Merit Pay and ATB Base Building Adjustment	\$1,005,567	0.0	\$342,682	\$0	\$76,053	\$32,071	\$554,761
Zero out FY 2013-14 appropriation	(\$1,042,101)	0.0	(\$318,879)	\$0	(\$81,511)	(\$20,689)	(\$621,022)
Additional DORA Review for FY 2014-15	\$5,840	0.0	\$2,920	\$0	\$0	\$0	\$2,920
FY 2014-15 Common Policy Adjustment	\$1,901,067	0.0	\$754,491	\$0	\$38,870	\$135,172	\$972,534

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Base Request</b>	<b>\$198,362,270</b>	<b>395.1</b>	<b>\$46,023,357</b>	<b>\$0</b>	<b>\$24,204,990</b>	<b>\$5,174,879</b>	<b>\$122,959,044</b>
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
<b>FY 2014-15 Total Request</b>	<b>\$224,551,765</b>	<b>395.1</b>	<b>\$48,856,333</b>	<b>\$0</b>	<b>\$24,797,505</b>	<b>\$5,174,879</b>	<b>\$145,723,048</b>
<b>FY15 Personal Services allocation</b>	<b>\$28,570,031</b>	<b>395.1</b>	<b>\$10,274,269</b>	<b>\$0</b>	<b>\$2,693,382</b>	<b>\$1,768,913</b>	<b>\$13,833,467</b>
<b>FY15 Operating allocation</b>	<b>\$2,253,167</b>	<b>0.0</b>	<b>\$1,038,566</b>	<b>\$0</b>	<b>\$63,057</b>	<b>\$23,910</b>	<b>\$1,127,634</b>
<b>(1) Executive Director's Office</b>							
<b>FY 2013-14 Total Appropriation</b>	<b>\$179,592,863</b>	<b>358.1</b>	<b>\$43,768,166</b>	<b>\$0</b>	<b>\$22,277,800</b>	<b>\$5,035,980</b>	<b>\$108,510,917</b>
<b>FY 2014-15 Base Request</b>	<b>\$198,362,270</b>	<b>395.1</b>	<b>\$46,023,357</b>	<b>\$0</b>	<b>\$24,204,990</b>	<b>\$5,174,879</b>	<b>\$122,959,044</b>
<b>FY 2014-15 Total Request</b>	<b>\$224,551,765</b>	<b>395.1</b>	<b>\$48,856,333</b>	<b>\$0</b>	<b>\$24,797,505</b>	<b>\$5,174,879</b>	<b>\$145,723,048</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>25.03%</b>	<b>10.33%</b>	<b>11.63%</b>	<b>0.00%</b>	<b>11.31%</b>	<b>2.76%</b>	<b>34.29%</b>