

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$25,943,060	358.6	\$8,747,250	\$2,653,532	\$1,885,519	\$12,656,759
Breast & Cervical Cancer Treatment (14-1045)	\$45,314	1.0	\$0	\$22,657	\$0	\$22,657
Transfer Senior Dental Program To DHCPF (14-180)	\$55,000	0.8	\$55,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$26,043,374</b>	<b>360.4</b>	<b>\$8,802,250</b>	<b>\$2,676,189</b>	<b>\$1,885,519</b>	<b>\$12,679,416</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$26,043,374</b>	<b>360.4</b>	<b>\$8,802,250</b>	<b>\$2,676,189</b>	<b>\$1,885,519</b>	<b>\$12,679,416</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$26,043,374	360.4	\$8,802,250	\$2,676,189	\$1,885,519	\$12,679,416
TA-03 Reduce One-time Funding FY14 R-12 U	(\$57,168)	0.0	(\$14,292)	(\$14,292)	\$0	(\$28,584)
TA-04 Reduce One-time Funding FY14 BA-13 U	(\$28,584)	0.0	(\$14,292)	\$0	\$0	(\$14,292)
TA-05 Annualize SB 14-180 U	\$4,340	0.2	\$4,340	\$0	\$0	\$0
TA-32 Annualize FY14 BA-12 U	(\$71,620)	0.0	\$21,040	\$0	\$0	(\$92,660)
TA-42 Merit Pay Allocations	\$244,615	0.0	\$83,695	\$19,453	\$9,929	\$131,538
TA-43 Salary Survey Allocations	\$779,028	0.0	\$246,246	\$64,811	\$24,814	\$443,157
<b>FY 2015-16 Base Request</b>	<b>\$26,913,985</b>	<b>360.6</b>	<b>\$9,128,987</b>	<b>\$2,746,161</b>	<b>\$1,920,262</b>	<b>\$13,118,575</b>
R-07 Participant Directed Programs Expansion	\$58,479	0.9	\$29,240	\$0	\$0	\$29,239
R-08 Children With Autism Waiver Expansion	\$115,736	0.0	\$57,868	\$0	\$0	\$57,868
R-10 Customer Service Center	\$841,275	20.8	\$304,038	\$116,601	\$0	\$420,636
R-14 Primary Care Fund Audit	\$76,056	0.0	\$0	\$76,056	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$28,005,531</b>	<b>382.3</b>	<b>\$9,520,133</b>	<b>\$2,938,818</b>	<b>\$1,920,262</b>	<b>\$13,626,318</b>
<b>Personal Services Allocation</b>	<b>\$28,005,531</b>	<b>382.3</b>	<b>\$9,520,133</b>	<b>\$2,938,818</b>	<b>\$1,920,262</b>	<b>\$13,626,318</b>

**01. Executive Director's Office**

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
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**(A) General Administration**

**(1) General Administration**

**Personal Services**

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Health, Life, and Dental</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,473,788	0.0	\$896,868	\$164,654	\$129,013	\$1,283,253
Breast & Cervical Cancer Treatment (14-1045)	\$2,824	0.0	\$0	\$1,412	\$0	\$1,412
<b>FY 2014-15 Appropriation</b>	<b>\$2,476,612</b>	<b>0.0</b>	<b>\$896,868</b>	<b>\$166,066</b>	<b>\$129,013</b>	<b>\$1,284,665</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,476,612</b>	<b>0.0</b>	<b>\$896,868</b>	<b>\$166,066</b>	<b>\$129,013</b>	<b>\$1,284,665</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,476,612	0.0	\$896,868	\$166,066	\$129,013	\$1,284,665
TA-44 Statewide Common Policy Adjustment	\$287,862	0.0	\$53,805	\$71,182	\$50,589	\$112,286
<b>FY 2015-16 Base Request</b>	<b>\$2,764,474</b>	<b>0.0</b>	<b>\$950,673</b>	<b>\$237,248</b>	<b>\$179,602</b>	<b>\$1,396,951</b>
R-07 Participant Directed Programs Expansion	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
R-10 Customer Service Center	\$190,248	0.0	\$68,756	\$26,368	\$0	\$95,124
<b>Governor's Request FY 2015-16</b>	<b>\$2,962,649</b>	<b>0.0</b>	<b>\$1,023,393</b>	<b>\$263,616</b>	<b>\$179,602</b>	<b>\$1,496,038</b>
<b>Personal Services Allocation</b>	<b>\$2,962,649</b>	<b>0.0</b>	<b>\$1,023,393</b>	<b>\$263,616</b>	<b>\$179,602</b>	<b>\$1,496,038</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Short-term Disability</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$64,099	0.0	\$21,082	\$4,912	\$1,915	\$36,190
Breast & Cervical Cancer Treatment (14-1045)	\$86	0.0	\$0	\$43	\$0	\$43
<b>FY 2014-15 Appropriation</b>	<b>\$64,185</b>	<b>0.0</b>	<b>\$21,082</b>	<b>\$4,955</b>	<b>\$1,915</b>	<b>\$36,233</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$64,185</b>	<b>0.0</b>	<b>\$21,082</b>	<b>\$4,955</b>	<b>\$1,915</b>	<b>\$36,233</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$64,185	0.0	\$21,082	\$4,955	\$1,915	\$36,233
TA-44 Statewide Common Policy Adjustment	(\$4,565)	0.0	\$463	(\$434)	\$748	(\$5,342)
<b>FY 2015-16 Base Request</b>	<b>\$59,620</b>	<b>0.0</b>	<b>\$21,545</b>	<b>\$4,521</b>	<b>\$2,663</b>	<b>\$30,891</b>
R-07 Participant Directed Programs Expansion	\$115	0.0	\$58	\$0	\$0	\$57
R-10 Customer Service Center	\$1,658	0.0	\$599	\$230	\$0	\$829
<b>Governor's Request FY 2015-16</b>	<b>\$61,393</b>	<b>0.0</b>	<b>\$22,202</b>	<b>\$4,751</b>	<b>\$2,663</b>	<b>\$31,777</b>
<b>Personal Services Allocation</b>	<b>\$61,393</b>	<b>0.0</b>	<b>\$22,202</b>	<b>\$4,751</b>	<b>\$2,663</b>	<b>\$31,777</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,233,454	0.0	\$405,144	\$95,602	\$36,801	\$695,907
Breast & Cervical Cancer Treatment (14-1045)	\$1,652	0.0	\$0	\$826	\$0	\$826
<b>FY 2014-15 Appropriation</b>	<b>\$1,235,106</b>	<b>0.0</b>	<b>\$405,144</b>	<b>\$96,428</b>	<b>\$36,801</b>	<b>\$696,733</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,235,106</b>	<b>0.0</b>	<b>\$405,144</b>	<b>\$96,428</b>	<b>\$36,801</b>	<b>\$696,733</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,235,106	0.0	\$405,144	\$96,428	\$36,801	\$696,733
TA-44 Statewide Common Policy Adjustment	\$46,487	0.0	\$57,822	\$878	\$20,500	(\$32,713)
<b>FY 2015-16 Base Request</b>	<b>\$1,281,593</b>	<b>0.0</b>	<b>\$462,966</b>	<b>\$97,306</b>	<b>\$57,301</b>	<b>\$664,020</b>
R-07 Participant Directed Programs Expansion	\$2,306	0.0	\$1,153	\$0	\$0	\$1,153
R-10 Customer Service Center	\$33,169	0.0	\$11,988	\$4,597	\$0	\$16,584
<b>Governor's Request FY 2015-16</b>	<b>\$1,317,068</b>	<b>0.0</b>	<b>\$476,107</b>	<b>\$101,903</b>	<b>\$57,301</b>	<b>\$681,757</b>
<b>Personal Services Allocation</b>	<b>\$1,317,068</b>	<b>0.0</b>	<b>\$476,107</b>	<b>\$101,903</b>	<b>\$57,301</b>	<b>\$681,757</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,156,422	0.0	\$379,822	\$89,656	\$34,501	\$652,443
Breast & Cervical Cancer Treatment (14-1045)	\$1,550	0.0	\$0	\$775	\$0	\$775
<b>FY 2014-15 Appropriation</b>	<b>\$1,157,972</b>	<b>0.0</b>	<b>\$379,822</b>	<b>\$90,431</b>	<b>\$34,501</b>	<b>\$653,218</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$1,157,972</b>	<b>0.0</b>	<b>\$379,822</b>	<b>\$90,431</b>	<b>\$34,501</b>	<b>\$653,218</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,157,972	0.0	\$379,822	\$90,431	\$34,501	\$653,218
TA-44 Statewide Common Policy Adjustment	\$79,931	0.0	\$67,361	\$3,558	\$20,847	(\$11,835)
<b>FY 2015-16 Base Request</b>	<b>\$1,237,903</b>	<b>0.0</b>	<b>\$447,183</b>	<b>\$93,989</b>	<b>\$55,348</b>	<b>\$641,383</b>
R-07 Participant Directed Programs Expansion	\$2,227	0.0	\$1,114	\$0	\$0	\$1,113
R-10 Customer Service Center	\$32,038	0.0	\$11,579	\$4,440	\$0	\$16,019
<b>Governor's Request FY 2015-16</b>	<b>\$1,272,168</b>	<b>0.0</b>	<b>\$459,876</b>	<b>\$98,429</b>	<b>\$55,348</b>	<b>\$658,515</b>
<b>Personal Services Allocation</b>	<b>\$1,272,168</b>	<b>0.0</b>	<b>\$459,876</b>	<b>\$98,429</b>	<b>\$55,348</b>	<b>\$658,515</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Salary Survey</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$829,923	0.0	\$272,365	\$64,140	\$24,814	\$468,604
Breast & Cervical Cancer Treatment (14-1045)	\$1,342	0.0	\$0	\$671	\$0	\$671
<b>FY 2014-15 Appropriation</b>	<b>\$831,265</b>	<b>0.0</b>	<b>\$272,365</b>	<b>\$64,811</b>	<b>\$24,814</b>	<b>\$469,275</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$831,265</b>	<b>0.0</b>	<b>\$272,365</b>	<b>\$64,811</b>	<b>\$24,814</b>	<b>\$469,275</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$831,265	0.0	\$272,365	\$64,811	\$24,814	\$469,275
TA-43 Salary Survey Allocations	(\$831,265)	0.0	(\$272,365)	(\$64,811)	(\$24,814)	(\$469,275)
TA-44 Statewide Common Policy Adjustment	\$321,383	0.0	\$115,474	\$24,853	\$14,235	\$166,821
<b>FY 2015-16 Base Request</b>	<b>\$321,383</b>	<b>0.0</b>	<b>\$115,474</b>	<b>\$24,853</b>	<b>\$14,235</b>	<b>\$166,821</b>
<b>Governor's Request FY 2015-16</b>	<b>\$321,383</b>	<b>0.0</b>	<b>\$115,474</b>	<b>\$24,853</b>	<b>\$14,235</b>	<b>\$166,821</b>
<b>Personal Services Allocation</b>	<b>\$321,383</b>	<b>0.0</b>	<b>\$115,474</b>	<b>\$24,853</b>	<b>\$14,235</b>	<b>\$166,821</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Merit Pay</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$265,415	0.0	\$94,487	\$19,109	\$9,333	\$142,486
Breast & Cervical Cancer Treatment (14-1045)	\$508	0.0	\$0	\$254	\$0	\$254
<b>FY 2014-15 Appropriation</b>	<b>\$265,923</b>	<b>0.0</b>	<b>\$94,487</b>	<b>\$19,363</b>	<b>\$9,333</b>	<b>\$142,740</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$265,923</b>	<b>0.0</b>	<b>\$94,487</b>	<b>\$19,363</b>	<b>\$9,333</b>	<b>\$142,740</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$265,923	0.0	\$94,487	\$19,363	\$9,333	\$142,740
TA-01 Merit Pay Base Building Adjustment U	(\$490)	0.0	(\$383)	\$90	\$596	(\$793)
TA-42 Merit Pay Allocations	(\$265,433)	0.0	(\$94,104)	(\$19,453)	(\$9,929)	(\$141,947)
TA-44 Statewide Common Policy Adjustment	\$317,662	0.0	\$111,192	\$26,760	\$15,675	\$164,035
<b>FY 2015-16 Base Request</b>	<b>\$317,662</b>	<b>0.0</b>	<b>\$111,192</b>	<b>\$26,760</b>	<b>\$15,675</b>	<b>\$164,035</b>
<b>Governor's Request FY 2015-16</b>	<b>\$317,662</b>	<b>0.0</b>	<b>\$111,192</b>	<b>\$26,760</b>	<b>\$15,675</b>	<b>\$164,035</b>
<b>Personal Services Allocation</b>	<b>\$317,662</b>	<b>0.0</b>	<b>\$111,192</b>	<b>\$26,760</b>	<b>\$15,675</b>	<b>\$164,035</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Worker's Compensation</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
<b>FY 2014-15 Appropriation</b>	<b>\$52,712</b>	<b>0.0</b>	<b>\$26,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,356</b>
<b>FY 2014-15 Personal Services Allocation</b>	<b>\$52,712</b>	<b>0.0</b>	<b>\$26,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,356</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$52,712	0.0	\$26,356	\$0	\$0	\$26,356
TA-37 Statewide Common Policy Adjustment U	(\$9,505)	0.0	(\$4,752)	\$0	\$0	(\$4,753)
<b>FY 2015-16 Base Request</b>	<b>\$43,207</b>	<b>0.0</b>	<b>\$21,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,603</b>
<b>Governor's Request FY 2015-16</b>	<b>\$43,207</b>	<b>0.0</b>	<b>\$21,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,603</b>
<b>Personal Services Allocation</b>	<b>\$43,207</b>	<b>0.0</b>	<b>\$21,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,603</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$3,344,827	0.0	\$1,576,996	\$62,411	\$23,910	\$1,681,510
Breast & Cervical Cancer Treatment (14-1045)	\$332	0.0	\$0	\$166	\$0	\$166
<b>FY 2014-15 Appropriation</b>	<b>\$3,345,159</b>	<b>0.0</b>	<b>\$1,576,996</b>	<b>\$62,577</b>	<b>\$23,910</b>	<b>\$1,681,676</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$3,345,159</b>	<b>0.0</b>	<b>\$1,576,996</b>	<b>\$62,577</b>	<b>\$23,910</b>	<b>\$1,681,676</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$3,345,159	0.0	\$1,576,996	\$62,577	\$23,910	\$1,681,676
TA-05 Annualize SB 14-180 U	\$950	0.0	\$950	\$0	\$0	\$0
TA-20 Annualize FY14 S-6 and BA-6 U	(\$1,394,582)	0.0	(\$697,291)	\$0	\$0	(\$697,291)
TA-32 Annualize FY14 BA-12 U	(\$5,490)	0.0	\$2,756	\$0	\$0	(\$8,246)
<b>FY 2015-16 Base Request</b>	<b>\$1,946,037</b>	<b>0.0</b>	<b>\$883,411</b>	<b>\$62,577</b>	<b>\$23,910</b>	<b>\$976,139</b>
R-06 Medicaid & CHP+ Enrollment Simplification	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
R-07 Participant Directed Programs Expansion	\$5,573	0.0	\$2,787	\$0	\$0	\$2,786
R-10 Customer Service Center	\$109,672	0.0	\$39,635	\$15,201	\$0	\$54,836
<b>Governor's Request FY 2015-16</b>	<b>\$2,211,282</b>	<b>0.0</b>	<b>\$1,000,833</b>	<b>\$77,778</b>	<b>\$23,910</b>	<b>\$1,108,761</b>
<b>All Other Operating Allocation</b>	<b>\$2,211,282</b>	<b>0.0</b>	<b>\$1,000,833</b>	<b>\$77,778</b>	<b>\$23,910</b>	<b>\$1,108,761</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Legal Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
<b>FY 2014-15 Appropriation</b>	<b>\$1,426,338</b>	<b>0.0</b>	<b>\$461,512</b>	<b>\$251,658</b>	<b>\$0</b>	<b>\$713,168</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,426,338</b>	<b>0.0</b>	<b>\$461,512</b>	<b>\$251,658</b>	<b>\$0</b>	<b>\$713,168</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,426,338	0.0	\$461,512	\$251,658	\$0	\$713,168
TA-41 Legal Services Rate Change	(\$64,826)	0.0	(\$20,976)	(\$11,438)	\$0	(\$32,412)
<b>FY 2015-16 Base Request</b>	<b>\$1,361,512</b>	<b>0.0</b>	<b>\$440,536</b>	<b>\$240,220</b>	<b>\$0</b>	<b>\$680,756</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,361,512</b>	<b>0.0</b>	<b>\$440,536</b>	<b>\$240,220</b>	<b>\$0</b>	<b>\$680,756</b>
<b>All Other Operating Allocation</b>	<b>\$1,361,512</b>	<b>0.0</b>	<b>\$440,536</b>	<b>\$240,220</b>	<b>\$0</b>	<b>\$680,756</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Administrative Law Judge Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$365,007	0.0	\$141,828	\$40,675	\$0	\$182,504
<b>FY 2014-15 Appropriation</b>	<b>\$365,007</b>	<b>0.0</b>	<b>\$141,828</b>	<b>\$40,675</b>	<b>\$0</b>	<b>\$182,504</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$365,007</b>	<b>0.0</b>	<b>\$141,828</b>	<b>\$40,675</b>	<b>\$0</b>	<b>\$182,504</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$365,007	0.0	\$141,828	\$40,675	\$0	\$182,504
TA-37 Statewide Common Policy Adjustment U	\$205,865	0.0	\$79,992	\$22,941	\$0	\$102,932
<b>FY 2015-16 Base Request</b>	<b>\$570,872</b>	<b>0.0</b>	<b>\$221,820</b>	<b>\$63,616</b>	<b>\$0</b>	<b>\$285,436</b>
<b>Governor's Request FY 2015-16</b>	<b>\$570,872</b>	<b>0.0</b>	<b>\$221,820</b>	<b>\$63,616</b>	<b>\$0</b>	<b>\$285,436</b>
<b>All Other Operating Allocation</b>	<b>\$570,872</b>	<b>0.0</b>	<b>\$221,820</b>	<b>\$63,616</b>	<b>\$0</b>	<b>\$285,436</b>

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
<b>FY 2014-15 Appropriation</b>	<b>\$166,889</b>	<b>0.0</b>	<b>\$83,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,444</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$166,889</b>	<b>0.0</b>	<b>\$83,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,444</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$166,889	0.0	\$83,445	\$0	\$0	\$83,444
TA-37 Statewide Common Policy Adjustment U	(\$54,216)	0.0	(\$27,108)	\$0	\$0	(\$27,108)
<b>FY 2015-16 Base Request</b>	<b>\$112,673</b>	<b>0.0</b>	<b>\$56,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,336</b>
<b>Governor's Request FY 2015-16</b>	<b>\$112,673</b>	<b>0.0</b>	<b>\$56,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,336</b>
<b>All Other Operating Allocation</b>	<b>\$112,673</b>	<b>0.0</b>	<b>\$56,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,336</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Leased Space</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,472,104	0.0	\$593,298	\$142,754	\$0	\$736,052
<b>FY 2014-15 Appropriation</b>	<b>\$1,472,104</b>	<b>0.0</b>	<b>\$593,298</b>	<b>\$142,754</b>	<b>\$0</b>	<b>\$736,052</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,472,104</b>	<b>0.0</b>	<b>\$593,298</b>	<b>\$142,754</b>	<b>\$0</b>	<b>\$736,052</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,472,104	0.0	\$593,298	\$142,754	\$0	\$736,052
TA-20 Annualize FY14 S-6 and BA-6 U	\$239,634	0.0	\$100,672	\$19,145	\$0	\$119,817
<b>FY 2015-16 Base Request</b>	<b>\$1,711,738</b>	<b>0.0</b>	<b>\$693,970</b>	<b>\$161,899</b>	<b>\$0</b>	<b>\$855,869</b>
R-10 Customer Service Center	\$76,230	0.0	\$27,550	\$10,565	\$0	\$38,115
<b>Governor's Request FY 2015-16</b>	<b>\$1,787,968</b>	<b>0.0</b>	<b>\$721,520</b>	<b>\$172,464</b>	<b>\$0</b>	<b>\$893,984</b>
<b>All Other Operating Allocation</b>	<b>\$1,787,968</b>	<b>0.0</b>	<b>\$721,520</b>	<b>\$172,464</b>	<b>\$0</b>	<b>\$893,984</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Capitol Complex Leased Space</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
<b>FY 2014-15 Appropriation</b>	<b>\$386,909</b>	<b>0.0</b>	<b>\$193,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,454</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$386,909</b>	<b>0.0</b>	<b>\$193,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,454</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$386,909	0.0	\$193,455	\$0	\$0	\$193,454
TA-37 Statewide Common Policy Adjustment U	\$212,924	0.0	\$106,462	\$0	\$0	\$106,462
<b>FY 2015-16 Base Request</b>	<b>\$599,833</b>	<b>0.0</b>	<b>\$299,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,916</b>
<b>Governor's Request FY 2015-16</b>	<b>\$599,833</b>	<b>0.0</b>	<b>\$299,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,916</b>
<b>All Other Operating Allocation</b>	<b>\$599,833</b>	<b>0.0</b>	<b>\$299,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,916</b>

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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Payments to OIT</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,571,743	0.0	\$777,190	\$4,805	\$0	\$789,748
<b>FY 2014-15 Appropriation</b>	<b>\$1,571,743</b>	<b>0.0</b>	<b>\$777,190</b>	<b>\$4,805</b>	<b>\$0</b>	<b>\$789,748</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,571,743</b>	<b>0.0</b>	<b>\$777,190</b>	<b>\$4,805</b>	<b>\$0</b>	<b>\$789,748</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,571,743	0.0	\$777,190	\$4,805	\$0	\$789,748
TA-29 Reduce One-time Spending FY14 NP R-5 U	(\$34,413)	0.0	(\$17,206)	\$0	\$0	(\$17,207)
TA-30 Reduce One-time Spending FY14 NP R-4 U	(\$6,750)	0.0	(\$3,375)	\$0	\$0	(\$3,375)
TA-31 Reduce One-time Spending FY14 NP R-3 U	(\$11,941)	0.0	(\$5,970)	\$0	\$0	(\$5,971)
TA-37 Statewide Common Policy Adjustment U	\$1,800,423	0.0	\$898,745	\$5,342	\$0	\$896,336
<b>FY 2015-16 Base Request</b>	<b>\$3,319,062</b>	<b>0.0</b>	<b>\$1,649,384</b>	<b>\$10,147</b>	<b>\$0</b>	<b>\$1,659,531</b>
R-18 DDDWeb Stabilization	\$0	0.0	\$0	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$3,319,062</b>	<b>0.0</b>	<b>\$1,649,384</b>	<b>\$10,147</b>	<b>\$0</b>	<b>\$1,659,531</b>
<b>All Other Operating Allocation</b>	<b>\$3,319,062</b>	<b>0.0</b>	<b>\$1,649,384</b>	<b>\$10,147</b>	<b>\$0</b>	<b>\$1,659,531</b>



01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>COFRS Modernization</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$947,782	0.0	\$329,397	\$171,751	\$2,052	\$444,582
Breast & Cervical Cancer Treatment (14-1045)	\$2,878	0.0	\$0	\$1,439	\$0	\$1,439
<b>FY 2014-15 Appropriation</b>	<b>\$950,660</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$446,021</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$950,660</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$446,021</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$950,660	0.0	\$329,397	\$173,190	\$2,052	\$446,021
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$950,660</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$446,021</b>
<b>Governor's Request FY 2015-16</b>	<b>\$950,660</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$446,021</b>
<b>All Other Operating Allocation</b>	<b>\$950,660</b>	<b>0.0</b>	<b>\$329,397</b>	<b>\$173,190</b>	<b>\$2,052</b>	<b>\$446,021</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>Research Scholarships Using the All-Payer Claims Database</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>General Professional Services and Special Projects</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$5,793,120	0.0	\$2,039,127	\$562,500	\$0	\$3,191,493
Disposition Of Legal Marijuana Related Revenue (14-215)	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$15,000	0.0	\$7,500	\$0	\$0	\$7,500
Implement Med Clean Claims Recommendations (14-159)	\$128,688	0.0	\$128,688	\$0	\$0	\$0
Nursing Home Innovations (14-151)	\$165,000	0.0	\$0	\$165,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$6,151,808</b>	<b>0.0</b>	<b>\$2,225,315</b>	<b>\$727,500</b>	<b>\$0</b>	<b>\$3,198,993</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,151,808</b>	<b>0.0</b>	<b>\$2,225,315</b>	<b>\$727,500</b>	<b>\$0</b>	<b>\$3,198,993</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$6,151,808	0.0	\$2,225,315	\$727,500	\$0	\$3,198,993
TA-05 Annualize SB 14-180 U	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-18 Annualize JBC Action U	(\$150,000)	0.0	(\$75,000)	\$0	\$0	(\$75,000)
TA-26 Reduce One-time Funding FY14 R-15 U	(\$125,000)	0.0	(\$62,500)	\$0	\$0	(\$62,500)
TA-28 Annualize FY14 R-10 U	(\$300,000)	0.0	(\$150,000)	\$0	\$0	(\$150,000)
TA-32 Annualize FY14 BA-12 U	(\$45,300)	0.0	\$30,450	\$0	\$0	(\$75,750)
<b>FY 2015-16 Base Request</b>	<b>\$5,481,508</b>	<b>0.0</b>	<b>\$1,918,265</b>	<b>\$727,500</b>	<b>\$0</b>	<b>\$2,835,743</b>
R-07 Participant Directed Programs Expansion	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-10 Customer Service Center	\$792,775	0.0	\$210,279	\$186,109	\$0	\$396,387
R-13 ACC Reprocurement Preparation	\$250,000	0.0	\$125,000	\$0	\$0	\$125,000
R-16 Comprehensive Primary Care Initiative Funding	\$84,952	0.0	\$42,476	\$0	\$0	\$42,476
R-18 DDDWeb Stabilization	\$205,260	0.0	\$102,629	\$0	\$0	\$102,631
<b>Governor's Request FY 2015-16</b>	<b>\$7,064,495</b>	<b>0.0</b>	<b>\$2,523,649</b>	<b>\$913,609</b>	<b>\$0</b>	<b>\$3,627,237</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) General Administration</b>						
<b>(1) General Administration</b>						
<b>General Professional Services and Special Projects</b>						
<b>All Other Operating Allocation</b>	<b>\$7,064,495</b>	<b>0.0</b>	<b>\$2,523,649</b>	<b>\$913,609</b>	<b>\$0</b>	<b>\$3,627,237</b>

<b>(A) General Administration</b>						
FY 2014-15 Appropriation	\$48,463,766	360.4	\$17,780,810	\$4,521,402	\$2,147,858	\$24,013,696
FY 2015-16 Base Request	\$49,493,722	360.6	\$18,252,661	\$4,669,987	\$2,271,048	\$24,300,026
Governor's Request FY 2015-16	\$52,779,418	382.3	\$19,493,374	\$5,110,154	\$2,271,048	\$25,904,842

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Transfers to/from Other Departments

(1) Transfers to/from Other Departments

Facility Survey and Certification, Transfer to CDPHE

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$5,995,822	0.0	\$1,895,914	\$0	\$0	\$4,099,908
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$110,000	0.0	\$0	\$110,000	\$0	\$0

<b>FY 2014-15 Appropriation</b>	<b>\$6,105,822</b>	<b>0.0</b>	<b>\$1,895,914</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$4,099,908</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,105,822</b>	<b>0.0</b>	<b>\$1,895,914</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$4,099,908</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$6,105,822	0.0	\$1,895,914	\$110,000	\$0	\$4,099,908
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$6,105,822</b>	<b>0.0</b>	<b>\$1,895,914</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$4,099,908</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$6,105,822</b>	<b>0.0</b>	<b>\$1,895,914</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$4,099,908</b>
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<b>All Other Operating Allocation</b>	<b>\$6,105,822</b>	<b>0.0</b>	<b>\$1,895,914</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$4,099,908</b>
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Transfers to/from Other Departments

(1) Transfers to/from Other Departments

Nurse Home Visitor Program, Transfer from CDHS

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
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<b>FY 2014-15 Appropriation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,199</b>	<b>\$1,527,801</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,199</b>	<b>\$1,527,801</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,482,199	\$1,527,801
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TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	\$0	(\$7,600)	\$7,600
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<b>FY 2015-16 Base Request</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,599</b>	<b>\$1,535,401</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,599</b>	<b>\$1,535,401</b>
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<b>All Other Operating Allocation</b>	<b>\$3,010,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,599</b>	<b>\$1,535,401</b>
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to/from Other Departments</b>						
<b>(1) Transfers to/from Other Departments</b>						
<b>Prenatal Statistical Information, Transfer to CDPHE</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
<b>FY 2014-15 Appropriation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>Governor's Request FY 2015-16</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>
<b>All Other Operating Allocation</b>	<b>\$5,887</b>	<b>0.0</b>	<b>\$2,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,943</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to/from Other Departments</b>						
<b>(1) Transfers to/from Other Departments</b>						
<b>Nurse Aide Certification, Transfer to DORA</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
<b>FY 2014-15 Appropriation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>Governor's Request FY 2015-16</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>
<b>All Other Operating Allocation</b>	<b>\$324,041</b>	<b>0.0</b>	<b>\$147,369</b>	<b>\$0</b>	<b>\$14,652</b>	<b>\$162,020</b>



01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Transfers to/from Other Departments</b>						
<b>(1) Transfers to/from Other Departments</b>						
<b>Reviews, Transfer to DORA</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
<b>FY 2014-15 Appropriation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$10,000	0.0	\$5,000	\$0	\$0	\$5,000
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Governor's Request FY 2015-16</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Transfers to/from Other Departments

(1) Transfers to/from Other Departments

Public School Health Services Admin., Transfer to DOE

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$160,335	0.0	\$0	\$0	\$160,335	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$160,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,335</b>	<b>\$0</b>
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Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Transfers to/from Other Departments

(1) Transfers to/from Other Departments

Home Modifications Benefit Administration, Transfer to DOLA

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
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<b>FY 2014-15 Appropriation</b>	<b>\$205,146</b>	<b>0.0</b>	<b>\$102,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,573</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$205,146</b>	<b>0.0</b>	<b>\$102,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,573</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$205,146	0.0	\$102,573	\$0	\$0	\$102,573
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TA-21 Annualize FY14 R-9 U	\$1,039	0.0	\$519	\$0	\$0	\$520
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<b>FY 2015-16 Base Request</b>	<b>\$206,185</b>	<b>0.0</b>	<b>\$103,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,093</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$206,185</b>	<b>0.0</b>	<b>\$103,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,093</b>
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<b>All Other Operating Allocation</b>	<b>\$206,185</b>	<b>0.0</b>	<b>\$103,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,093</b>
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<b>(B) Transfers to/from Other Departments</b>						
FY 2014-15 Appropriation	\$9,821,231	0.0	\$2,153,800	\$110,000	\$1,657,186	\$5,900,245
FY 2015-16 Base Request	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365
Governor's Request FY 2015-16	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Information Technology Contracts and Projects

(1) Information Technology Contracts and Projects

MMIS Maintenance and Projects

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$29,887,830	0.0	\$6,135,664	\$1,696,376	\$293,350	\$21,762,440
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$25,200	0.0	\$6,300	\$0	\$0	\$18,900

<b>FY 2014-15 Appropriation</b>	<b>\$29,913,030</b>	<b>0.0</b>	<b>\$6,141,964</b>	<b>\$1,696,376</b>	<b>\$293,350</b>	<b>\$21,781,340</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$29,913,030</b>	<b>0.0</b>	<b>\$6,141,964</b>	<b>\$1,696,376</b>	<b>\$293,350</b>	<b>\$21,781,340</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$29,913,030	0.0	\$6,141,964	\$1,696,376	\$293,350	\$21,781,340
TA-02 Reduce One-time Funding FY12 R-12 U	(\$200,000)	0.0	\$0	(\$50,000)	\$0	(\$150,000)
TA-07 Reduce One-time Funding FY12 BA-8 U	(\$200,000)	0.0	(\$17,863)	(\$3,636)	\$0	(\$178,501)
TA-08 Annualize HB 14-1211 U	(\$25,200)	0.0	(\$6,300)	\$0	\$0	(\$18,900)

<b>FY 2015-16 Base Request</b>	<b>\$29,487,830</b>	<b>0.0</b>	<b>\$6,117,801</b>	<b>\$1,642,740</b>	<b>\$293,350</b>	<b>\$21,433,939</b>
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R-07 Participant Directed Programs Expansion	\$100,000	0.0	\$25,000	\$0	\$0	\$75,000
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<b>Governor's Request FY 2015-16</b>	<b>\$29,587,830</b>	<b>0.0</b>	<b>\$6,142,801</b>	<b>\$1,642,740</b>	<b>\$293,350</b>	<b>\$21,508,939</b>
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<b>All Other Operating Allocation</b>	<b>\$29,587,830</b>	<b>0.0</b>	<b>\$6,142,801</b>	<b>\$1,642,740</b>	<b>\$293,350</b>	<b>\$21,508,939</b>
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects</b>						
<b>(1) Information Technology Contracts and Projects</b>						
<b>MMIS Reprocurement Contracted Staff</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
<b>FY 2014-15 Appropriation</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$3,000,435	0.0	\$273,730	\$55,049	\$0	\$2,671,656
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>Governor's Request FY 2015-16</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>
<b>All Other Operating Allocation</b>	<b>\$3,000,435</b>	<b>0.0</b>	<b>\$273,730</b>	<b>\$55,049</b>	<b>\$0</b>	<b>\$2,671,656</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects</b>						
<b>(1) Information Technology Contracts and Projects</b>						
<b>MMIS Reprocurement Contracts</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
<b>FY 2014-15 Appropriation</b>	<b>\$30,177,141</b>	<b>0.0</b>	<b>\$2,736,240</b>	<b>\$552,209</b>	<b>\$0</b>	<b>\$26,888,692</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$30,177,141</b>	<b>0.0</b>	<b>\$2,736,240</b>	<b>\$552,209</b>	<b>\$0</b>	<b>\$26,888,692</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$30,177,141	0.0	\$2,736,240	\$552,209	\$0	\$26,888,692
TA-06 Reduce One-time Funding FY13 R-5 U	(\$1,033,939)	0.0	(\$92,349)	(\$18,798)	\$0	(\$922,792)
<b>FY 2015-16 Base Request</b>	<b>\$29,143,202</b>	<b>0.0</b>	<b>\$2,643,891</b>	<b>\$533,411</b>	<b>\$0</b>	<b>\$25,965,900</b>
<b>Governor's Request FY 2015-16</b>	<b>\$29,143,202</b>	<b>0.0</b>	<b>\$2,643,891</b>	<b>\$533,411</b>	<b>\$0</b>	<b>\$25,965,900</b>
<b>All Other Operating Allocation</b>	<b>\$29,143,202</b>	<b>0.0</b>	<b>\$2,643,891</b>	<b>\$533,411</b>	<b>\$0</b>	<b>\$25,965,900</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects</b>						
<b>(1) Information Technology Contracts and Projects</b>						
<b>Fraud Detection Software Contract</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
<b>FY 2014-15 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$187,500
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>Governor's Request FY 2015-16</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>
<b>All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,500</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects</b>						
<b>(1) Information Technology Contracts and Projects</b>						
<b>Centralized Eligibility Vendor Contract Project</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
<b>FY 2014-15 Appropriation</b>	<b>\$8,342,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,053,888</b>	<b>\$0</b>	<b>\$5,288,589</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$8,342,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,053,888</b>	<b>\$0</b>	<b>\$5,288,589</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$8,342,477	0.0	\$0	\$3,053,888	\$0	\$5,288,589
TA-03 Reduce One-time Funding FY14 R-12 U	(\$1,191,335)	0.0	\$0	(\$592,515)	\$0	(\$598,820)
TA-15 Annualize SB 13-200 U	\$1,982,470	0.0	\$0	\$991,235	\$0	\$991,235
TA-24 Annualize FY14 R-6 U	\$0	0.0	\$0	(\$307,282)	\$0	\$307,282
<b>FY 2015-16 Base Request</b>	<b>\$9,133,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,145,326</b>	<b>\$0</b>	<b>\$5,988,286</b>
<b>Governor's Request FY 2015-16</b>	<b>\$9,133,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,145,326</b>	<b>\$0</b>	<b>\$5,988,286</b>
<b>All Other Operating Allocation</b>	<b>\$9,133,612</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,145,326</b>	<b>\$0</b>	<b>\$5,988,286</b>



01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Information Technology Contracts and Projects</b>						
<b>(1) Information Technology Contracts and Projects</b>						
<b>CBMS Modernization Project</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,150,000	0.0	\$0	\$0	\$1,150,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$1,150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>	<b>\$0</b>

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Information Technology Contracts and Projects

(1) Information Technology Contracts and Projects

Health Information Exchange Maintenance and Projects

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$6,926,033
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<b>FY 2014-15 Appropriation</b>	<b>\$8,228,926</b>	<b>0.0</b>	<b>\$1,302,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,926,033</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$8,228,926</b>	<b>0.0</b>	<b>\$1,302,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,926,033</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$8,228,926	0.0	\$1,302,893	\$0	\$0	\$6,926,033
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TA-25 Annualize FY14 R-5 U	\$3,967,250	0.0	\$396,725	\$0	\$0	\$3,570,525
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<b>FY 2015-16 Base Request</b>	<b>\$12,196,176</b>	<b>0.0</b>	<b>\$1,699,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,496,558</b>
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R-09 Personal Health Records and Online Health Education	\$772,570	0.0	\$122,257	\$0	\$0	\$650,313
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<b>Governor's Request FY 2015-16</b>	<b>\$12,968,746</b>	<b>0.0</b>	<b>\$1,821,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,146,871</b>
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<b>All Other Operating Allocation</b>	<b>\$12,968,746</b>	<b>0.0</b>	<b>\$1,821,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,146,871</b>
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**(C) Information Technology Contracts and Projects**

FY 2014-15 Appropriation	\$81,062,009	0.0	\$10,517,327	\$5,357,522	\$1,443,350	\$63,743,810
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FY 2015-16 Base Request	\$84,361,255	0.0	\$10,797,540	\$5,376,526	\$1,443,350	\$66,743,839
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Governor's Request FY 2015-16	\$85,233,825	0.0	\$10,944,797	\$5,376,526	\$1,443,350	\$67,469,152
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>Medical Identification Cards</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
<b>FY 2014-15 Appropriation</b>	<b>\$158,247</b>	<b>0.0</b>	<b>\$60,370</b>	<b>\$17,957</b>	<b>\$1,593</b>	<b>\$78,327</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$158,247</b>	<b>0.0</b>	<b>\$60,370</b>	<b>\$17,957</b>	<b>\$1,593</b>	<b>\$78,327</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
TA-15 Annualize SB 13-200 U	\$6,473	0.0	\$348	\$2,887	\$0	\$3,238
<b>FY 2015-16 Base Request</b>	<b>\$164,720</b>	<b>0.0</b>	<b>\$60,718</b>	<b>\$20,844</b>	<b>\$1,593</b>	<b>\$81,565</b>
<b>Governor's Request FY 2015-16</b>	<b>\$164,720</b>	<b>0.0</b>	<b>\$60,718</b>	<b>\$20,844</b>	<b>\$1,593</b>	<b>\$81,565</b>
<b>All Other Operating Allocation</b>	<b>\$164,720</b>	<b>0.0</b>	<b>\$60,718</b>	<b>\$20,844</b>	<b>\$1,593</b>	<b>\$81,565</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>Contracts for Special Eligibility Determinations</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
<b>FY 2014-15 Appropriation</b>	<b>\$11,695,703</b>	<b>0.0</b>	<b>\$1,116,459</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,235,776</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$11,695,703</b>	<b>0.0</b>	<b>\$1,116,459</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,235,776</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$11,695,703	0.0	\$1,116,459	\$4,343,468	\$0	\$6,235,776
TA-04 Reduce One-time Funding FY14 BA-13 U	(\$293,406)	0.0	(\$146,703)	\$0	\$0	(\$146,703)
<b>FY 2015-16 Base Request</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>Governor's Request FY 2015-16</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>
<b>All Other Operating Allocation</b>	<b>\$11,402,297</b>	<b>0.0</b>	<b>\$969,756</b>	<b>\$4,343,468</b>	<b>\$0</b>	<b>\$6,089,073</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>County Administration</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
<b>FY 2014-15 Appropriation</b>	<b>\$41,718,342</b>	<b>0.0</b>	<b>\$10,572,620</b>	<b>\$5,707,810</b>	<b>\$0</b>	<b>\$25,437,912</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$41,718,342</b>	<b>0.0</b>	<b>\$10,572,620</b>	<b>\$5,707,810</b>	<b>\$0</b>	<b>\$25,437,912</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$41,718,342	0.0	\$10,572,620	\$5,707,810	\$0	\$25,437,912
TA-15 Annualize SB 13-200 U	\$759,064	0.0	\$227,719	\$151,813	\$0	\$379,532
TA-24 Annualize FY14 R-6 U	(\$2,940,928)	0.0	\$314,109	\$0	\$0	(\$3,255,037)
<b>FY 2015-16 Base Request</b>	<b>\$39,536,478</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$22,562,407</b>
<b>Governor's Request FY 2015-16</b>	<b>\$39,536,478</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$22,562,407</b>
<b>All Other Operating Allocation</b>	<b>\$39,536,478</b>	<b>0.0</b>	<b>\$11,114,448</b>	<b>\$5,859,623</b>	<b>\$0</b>	<b>\$22,562,407</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>Hospital Provider Fee County Administration</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
<b>FY 2014-15 Appropriation</b>	<b>\$9,723,802</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,208,371</b>	<b>\$0</b>	<b>\$6,515,431</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$9,723,802</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,208,371</b>	<b>\$0</b>	<b>\$6,515,431</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
TA-15 Annualize SB 13-200 U	\$289,586	0.0	\$0	\$144,793	\$0	\$144,793
TA-24 Annualize FY14 R-6 U	\$1,091,296	0.0	\$0	\$232,282	\$0	\$859,014
<b>FY 2015-16 Base Request</b>	<b>\$11,104,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,446</b>	<b>\$0</b>	<b>\$7,519,238</b>
<b>Governor's Request FY 2015-16</b>	<b>\$11,104,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,446</b>	<b>\$0</b>	<b>\$7,519,238</b>
<b>All Other Operating Allocation</b>	<b>\$11,104,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,446</b>	<b>\$0</b>	<b>\$7,519,238</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>Medical Assistance Sites</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
<b>FY 2014-15 Appropriation</b>	<b>\$1,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$864,000</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,152,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$864,000</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,152,000	0.0	\$0	\$288,000	\$0	\$864,000
TA-24 Annualize FY14 R-6 U	\$300,000	0.0	\$0	\$75,000	\$0	\$225,000
<b>FY 2015-16 Base Request</b>	<b>\$1,452,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$0</b>	<b>\$1,089,000</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,452,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$0</b>	<b>\$1,089,000</b>
<b>All Other Operating Allocation</b>	<b>\$1,452,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$363,000</b>	<b>\$0</b>	<b>\$1,089,000</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>Administrative Case Management</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
<b>FY 2014-15 Appropriation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>Governor's Request FY 2015-16</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>
<b>All Other Operating Allocation</b>	<b>\$869,744</b>	<b>0.0</b>	<b>\$434,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,872</b>



01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Eligibility Determinations and Client Services</b>						
<b>(1) Eligibility Determinations and Client Services</b>						
<b>ACA Technical Support and Eligibility Determination Overflow</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
<b>FY 2014-15 Appropriation</b>	<b>\$986,436</b>	<b>0.0</b>	<b>\$314,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,327</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$986,436</b>	<b>0.0</b>	<b>\$314,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,327</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$986,436	0.0	\$314,109	\$0	\$0	\$672,327
TA-24 Annualize FY14 R-6 U	(\$986,436)	0.0	(\$314,109)	\$0	\$0	(\$672,327)
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Eligibility Determinations and Client Services

(1) Eligibility Determinations and Client Services

Customer Outreach

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
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<b>FY 2014-15 Appropriation</b>	<b>\$6,924,550</b>	<b>0.0</b>	<b>\$2,860,895</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,727,034</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,924,550</b>	<b>0.0</b>	<b>\$2,860,895</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,727,034</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$6,924,550	0.0	\$2,860,895	\$336,621	\$0	\$3,727,034
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TA-03 Reduce One-time Funding FY14 R-12 U	(\$486,245)	0.0	(\$243,123)	\$0	\$0	(\$243,122)
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TA-32 Annualize FY14 BA-12 U	(\$244,212)	0.0	\$68,675	\$0	\$0	(\$312,887)
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<b>FY 2015-16 Base Request</b>	<b>\$6,194,093</b>	<b>0.0</b>	<b>\$2,686,447</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,171,025</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$6,194,093</b>	<b>0.0</b>	<b>\$2,686,447</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,171,025</b>
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<b>All Other Operating Allocation</b>	<b>\$6,194,093</b>	<b>0.0</b>	<b>\$2,686,447</b>	<b>\$336,621</b>	<b>\$0</b>	<b>\$3,171,025</b>
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<b>(D) Eligibility Determinations and Client Services</b>						
FY 2014-15 Appropriation	\$73,228,824	0.0	\$15,359,325	\$13,902,227	\$1,593	\$43,965,679
FY 2015-16 Base Request	\$70,724,016	0.0	\$15,266,241	\$14,509,002	\$1,593	\$40,947,180
Governor's Request FY 2015-16	\$70,724,016	0.0	\$15,266,241	\$14,509,002	\$1,593	\$40,947,180

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Utilization and Quality Review Contracts

(1) Utilization and Quality Review Contracts

Professional Service Contracts

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$11,845,087	0.0	\$3,149,524	\$461,089	\$0	\$8,234,474
Ensuring Access To Complex Rehabilitation Medicaid (14-1211)	\$10,933	0.0	\$2,733	\$0	\$0	\$8,200

<b>FY 2014-15 Appropriation</b>	<b>\$11,856,020</b>	<b>0.0</b>	<b>\$3,152,257</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,242,674</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$11,856,020</b>	<b>0.0</b>	<b>\$3,152,257</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,242,674</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
TA-08 Annualize HB 14-1211 U	\$25,964	0.0	\$6,491	\$0	\$0	\$19,473
TA-32 Annualize FY14 BA-12 U	\$0	0.0	\$25,000	\$0	\$0	(\$25,000)

<b>FY 2015-16 Base Request</b>	<b>\$11,881,984</b>	<b>0.0</b>	<b>\$3,183,748</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,237,147</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$11,881,984</b>	<b>0.0</b>	<b>\$3,183,748</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,237,147</b>
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<b>All Other Operating Allocation</b>	<b>\$11,881,984</b>	<b>0.0</b>	<b>\$3,183,748</b>	<b>\$461,089</b>	<b>\$0</b>	<b>\$8,237,147</b>
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**(E) Utilization and Quality Review Contracts**

FY 2014-15 Appropriation	\$11,856,020	0.0	\$3,152,257	\$461,089	\$0	\$8,242,674
FY 2015-16 Base Request	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147
Governor's Request FY 2015-16	\$11,881,984	0.0	\$3,183,748	\$461,089	\$0	\$8,237,147

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Provider Audits and Services

(1) Provider Audits and Services

Professional Audit Contracts

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
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<b>FY 2014-15 Appropriation</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$2,463,406</b>	<b>0.0</b>	<b>\$969,283</b>	<b>\$262,420</b>	<b>\$0</b>	<b>\$1,231,703</b>
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R-14 Primary Care Fund Audit	\$50,000	0.0	\$0	\$50,000	\$0	\$0
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R-15 Managed Care Organization Audits	\$300,000	0.0	\$150,000	\$0	\$0	\$150,000
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<b>Governor's Request FY 2015-16</b>	<b>\$2,813,406</b>	<b>0.0</b>	<b>\$1,119,283</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,381,703</b>
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<b>All Other Operating Allocation</b>	<b>\$2,813,406</b>	<b>0.0</b>	<b>\$1,119,283</b>	<b>\$312,420</b>	<b>\$0</b>	<b>\$1,381,703</b>
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**(F) Provider Audits and Services**

FY 2014-15 Appropriation	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
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FY 2015-16 Base Request	\$2,463,406	0.0	\$969,283	\$262,420	\$0	\$1,231,703
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Governor's Request FY 2015-16	\$2,813,406	0.0	\$1,119,283	\$312,420	\$0	\$1,381,703
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Recoveries and Recoupment Contract Costs

(1) Recoveries and Recoupment Contract Costs

Estate Recovery

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
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<b>FY 2014-15 Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
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<b>All Other Operating Allocation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
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**(G) Recoveries and Recoupment Contract Costs**

FY 2014-15 Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
FY 2015-16 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
Governor's Request FY 2015-16	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) State of Health Projects</b>						
<b>(1) State of Health Projects</b>						
<b>Pain Management Capacity Program</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
<b>FY 2014-15 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>
<b>Governor's Request FY 2015-16</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>
<b>All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$246,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,788</b>

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) State of Health Projects</b>						
<b>(1) State of Health Projects</b>						
<b>Dental Provider Network Adequacy</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
<b>FY 2014-15 Appropriation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$5,000,000	0.0	\$2,500,000	\$0	\$0	\$2,500,000
TA-11 Annualize FY 14 BA-10	(\$5,000,000)	0.0	(\$2,500,000)	\$0	\$0	(\$2,500,000)
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(H) State of Health Projects</b>						
FY 2014-15 Appropriation	\$5,500,000	0.0	\$2,746,212	\$0	\$0	\$2,753,788
FY 2015-16 Base Request	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788
Governor's Request FY 2015-16	\$500,000	0.0	\$246,212	\$0	\$0	\$253,788

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(I) Indirect Cost Recoveries

(1) Indirect Cost Recoveries

Indirect Cost Assessment

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
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<b>FY 2014-15 Appropriation</b>	<b>\$663,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,479</b>	<b>\$21,941</b>	<b>\$519,069</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$663,489</b>	<b>0.0</b>	<b>\$0</b>	<b>\$122,479</b>	<b>\$21,941</b>	<b>\$519,069</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
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TA-37 Statewide Common Policy Adjustment U	(\$27,612)	0.0	\$0	\$23,339	\$15,501	(\$66,452)
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<b>FY 2015-16 Base Request</b>	<b>\$635,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,818</b>	<b>\$37,442</b>	<b>\$452,617</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$635,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,818</b>	<b>\$37,442</b>	<b>\$452,617</b>
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<b>All Other Operating Allocation</b>	<b>\$635,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,818</b>	<b>\$37,442</b>	<b>\$452,617</b>
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<b>(I) Indirect Cost Recoveries</b>						
FY 2014-15 Appropriation	\$663,489	0.0	\$0	\$122,479	\$21,941	\$519,069
FY 2015-16 Base Request	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617
Governor's Request FY 2015-16	\$635,877	0.0	\$0	\$145,818	\$37,442	\$452,617



02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Medical Services Premiums

(1) Medical Services Premiums

Medical and LT Care Services for Medicaid Eligible Indvls

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$5,716,177,008	0.0	\$1,608,148,500	\$620,547,350	\$0	\$3,487,481,158
Breast & Cervical Cancer Treatment (14-1045)	\$6,820,477	0.0	\$0	\$2,351,018	\$0	\$4,469,459
Increase Personal Care Allowance Nursing Facility (14-130)	\$1,057,300	0.0	\$517,971	\$0	\$0	\$539,329
In-home Support Services In Medicaid Program (14-1357)	\$297,985	0.0	\$145,983	\$0	\$0	\$152,002
<b>FY 2014-15 Appropriation</b>	<b>\$5,724,352,770</b>	<b>0.0</b>	<b>\$1,608,812,454</b>	<b>\$622,898,368</b>	<b>\$0</b>	<b>\$3,492,641,948</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,724,352,770</b>	<b>0.0</b>	<b>\$1,608,812,454</b>	<b>\$622,898,368</b>	<b>\$0</b>	<b>\$3,492,641,948</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
TA-03 Reduce One-time Funding FY14 R-12 U	(\$1,753,499)	0.0	(\$876,750)	\$0	\$0	(\$876,749)
TA-09 Annualize HB 14-1045 U	(\$3,556,502)	0.0	\$0	(\$1,231,801)	\$0	(\$2,324,701)
TA-10 Annualize HB 08-1373 U	(\$834,968)	0.0	(\$287,793)	\$0	\$0	(\$547,175)
TA-11 Annualize FY 14 BA-10	\$48,718,716	0.0	\$43,404,129	\$6,398,239	\$0	(\$1,083,652)
TA-12 Annualize SB 14-130 U	\$1,588,240	0.0	\$778,079	\$0	\$0	\$810,161
TA-16 Annualize HB 14-1357 U	\$893,956	0.0	\$437,949	\$0	\$0	\$456,007
TA-18 Annualize JBC Action U	\$4,815,827	0.0	\$982,779	\$557,153	\$0	\$3,275,895
TA-21 Annualize FY14 R-9 U	\$7,164	0.0	\$2,590	\$0	\$0	\$4,574
TA-22 Annualize FY14 R-8 U	(\$1,868,689)	0.0	(\$934,345)	\$0	\$0	(\$934,344)
TA-27 Annualize FY14 R-11 U	\$7,209,884	0.0	\$2,393,037	\$90,097	\$0	\$4,726,750
TA-28 Annualize FY14 R-10 U	(\$411,484)	0.0	(\$120,277)	(\$6,707)	\$0	(\$284,500)
TA-32 Annualize FY14 BA-12 U	(\$10,593,190)	0.0	(\$7,229)	\$0	\$0	(\$10,585,961)
<b>FY 2015-16 Base Request</b>	<b>\$5,768,568,225</b>	<b>0.0</b>	<b>\$1,654,584,623</b>	<b>\$628,705,349</b>	<b>\$0</b>	<b>\$3,485,278,253</b>

02. Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Medical Services Premiums</b>						
<b>(1) Medical Services Premiums</b>						
<b>Medical and LT Care Services for Medicaid Eligible Indvls</b>						
R-01 Medical Services Premiums	\$557,958,547	0.0	\$130,769,564	\$54,975,173	\$0	\$372,213,810
R-06 Medicaid & CHP+ Enrollment Simplification	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Participant Directed Programs Expansion	(\$1,389,674)	0.0	(\$680,802)	\$0	\$0	(\$708,872)
R-08 Children With Autism Waiver Expansion	\$10,205,160	0.0	\$164,846	\$4,840,203	\$0	\$5,200,111
R-11 Public Health and Medicaid Alignment	\$1,400,000	0.0	\$495,740	\$190,120	\$0	\$714,140
R-12 Community and Targeted Provider Rate Increase	\$27,930,208	0.0	\$9,043,105	\$379,818	\$0	\$18,507,285
<b>Governor's Request FY 2015-16</b>	<b>\$6,364,672,466</b>	<b>0.0</b>	<b>\$1,794,377,076</b>	<b>\$689,090,663</b>	<b>\$0</b>	<b>\$3,881,204,727</b>
<b>All Other Operating Allocation</b>	<b>\$6,364,672,466</b>	<b>0.0</b>	<b>\$1,794,377,076</b>	<b>\$689,090,663</b>	<b>\$0</b>	<b>\$3,881,204,727</b>

<b>(A) Medical Services Premiums</b>						
FY 2014-15 Appropriation	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
FY 2015-16 Base Request	\$5,768,568,225	0.0	\$1,654,584,623	\$628,705,349	\$0	\$3,485,278,253
Governor's Request FY 2015-16	\$6,364,672,466	0.0	\$1,794,377,076	\$689,090,663	\$0	\$3,881,204,727

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Behavioral Health Community Programs

(1) Behavioral Health Community Programs

Behavioral Health Capitation Payments

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$543,607,968	0.0	\$169,004,720	\$4,489,831	\$0	\$370,113,417
Breast & Cervical Cancer Treatment (14-1045)	\$129,839	0.0	\$0	\$44,755	\$0	\$85,084
Disposition Of Legal Marijuana Related Revenue (14-215)	\$4,363,807	0.0	\$2,000,000	\$0	\$0	\$2,363,807
<b>FY 2014-15 Appropriation</b>	<b>\$548,101,614</b>	<b>0.0</b>	<b>\$171,004,720</b>	<b>\$4,534,586</b>	<b>\$0</b>	<b>\$372,562,308</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$548,101,614</b>	<b>0.0</b>	<b>\$171,004,720</b>	<b>\$4,534,586</b>	<b>\$0</b>	<b>\$372,562,308</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$548,101,614	0.0	\$171,004,720	\$4,534,586	\$0	\$372,562,308
TA-09 Annualize HB 14-1045 U	(\$65,380)	0.0	\$0	(\$22,653)	\$0	(\$42,727)
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$780,887)	(\$10,988)	\$0	\$791,875
TA-18 Annualize JBC Action U	\$212,313	0.0	\$103,081	\$0	\$0	\$109,232
TA-22 Annualize FY14 R-8 U	\$15,270	0.0	\$7,490	\$0	\$0	\$7,780
<b>FY 2015-16 Base Request</b>	<b>\$548,263,817</b>	<b>0.0</b>	<b>\$170,334,404</b>	<b>\$4,500,945</b>	<b>\$0</b>	<b>\$373,428,468</b>
R-02 Behavioral Health Request	\$72,061,853	0.0	\$20,277,940	\$383,939	\$0	\$51,399,974
R-06 Medicaid & CHP+ Enrollment Simplification	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Children With Autism Waiver Expansion	\$295,672	0.0	\$144,850	\$0	\$0	\$150,822
R-17 School Based Early Intervention and Prevention	\$4,216,324	0.0	\$1,999,674	\$0	\$0	\$2,216,650
<b>Governor's Request FY 2015-16</b>	<b>\$624,837,666</b>	<b>0.0</b>	<b>\$192,756,868</b>	<b>\$4,884,884</b>	<b>\$0</b>	<b>\$427,195,914</b>
<b>All Other Operating Allocation</b>	<b>\$624,837,666</b>	<b>0.0</b>	<b>\$192,756,868</b>	<b>\$4,884,884</b>	<b>\$0</b>	<b>\$427,195,914</b>

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Behavioral Health Community Programs</b>						
<b>(1) Behavioral Health Community Programs</b>						
<b>Behavioral Health Fee-for-Service Payments</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
<b>FY 2014-15 Appropriation</b>	<b>\$7,107,049</b>	<b>0.0</b>	<b>\$3,499,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,607,360</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$7,107,049</b>	<b>0.0</b>	<b>\$3,499,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,607,360</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$7,107,049	0.0	\$3,499,689	\$0	\$0	\$3,607,360
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$14,760)	\$0	\$0	\$14,760
TA-27 Annualize FY14 R-11 U	\$12,668	0.0	\$6,238	\$0	\$0	\$6,430
<b>FY 2015-16 Base Request</b>	<b>\$7,119,717</b>	<b>0.0</b>	<b>\$3,491,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,628,550</b>
R-02 Behavioral Health Request	\$722,412	0.0	(\$937,062)	\$83,531	\$0	\$1,575,943
R-12 Community and Targeted Provider Rate Increase	\$75,092	0.0	\$22,603	\$666	\$0	\$51,823
<b>Governor's Request FY 2015-16</b>	<b>\$7,917,221</b>	<b>0.0</b>	<b>\$2,576,708</b>	<b>\$84,197</b>	<b>\$0</b>	<b>\$5,256,316</b>
<b>All Other Operating Allocation</b>	<b>\$7,917,221</b>	<b>0.0</b>	<b>\$2,576,708</b>	<b>\$84,197</b>	<b>\$0</b>	<b>\$5,256,316</b>

03. Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Behavioral Health Community Programs

(1) Behavioral Health Community Programs

Targeted Outreach for Substance Abuse Grant Program

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0

<b>FY 2014-15 Appropriation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,950,000	0.0	\$1,950,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**(A) Behavioral Health Community Programs**

FY 2014-15 Appropriation	\$557,158,663	0.0	\$176,454,409	\$4,534,586	\$0	\$376,169,668
FY 2015-16 Base Request	\$557,333,534	0.0	\$175,775,571	\$4,500,945	\$0	\$377,057,018
Governor's Request FY 2015-16	\$634,704,887	0.0	\$197,283,576	\$4,969,081	\$0	\$432,452,230



04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Intellectual and Developmental Disabilities

(1) Administrative Costs

Personal Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
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<b>FY 2014-15 Appropriation</b>	<b>\$2,575,884</b>	<b>30.5</b>	<b>\$1,369,423</b>	<b>\$38,730</b>	<b>\$0</b>	<b>\$1,167,731</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$2,575,884</b>	<b>30.5</b>	<b>\$1,369,423</b>	<b>\$38,730</b>	<b>\$0</b>	<b>\$1,167,731</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$2,575,884	30.5	\$1,369,423	\$38,730	\$0	\$1,167,731
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TA-42 Merit Pay Allocations	\$20,818	0.0	\$10,409	\$0	\$0	\$10,409
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TA-43 Salary Survey Allocations	\$52,237	0.0	\$26,119	\$0	\$0	\$26,118
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<b>FY 2015-16 Base Request</b>	<b>\$2,648,939</b>	<b>30.5</b>	<b>\$1,405,951</b>	<b>\$38,730</b>	<b>\$0</b>	<b>\$1,204,258</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$2,648,939</b>	<b>30.5</b>	<b>\$1,405,951</b>	<b>\$38,730</b>	<b>\$0</b>	<b>\$1,204,258</b>
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<b>Personal Services Allocation</b>	<b>\$2,648,939</b>	<b>30.5</b>	<b>\$1,405,951</b>	<b>\$38,730</b>	<b>\$0</b>	<b>\$1,204,258</b>
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04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Administrative Costs</b>						
<b>Operating Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
<b>FY 2014-15 Appropriation</b>	<b>\$292,036</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,137</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$292,036</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,137</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$292,036	0.0	\$144,899	\$0	\$0	\$147,137
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$292,036</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,137</b>
<b>Governor's Request FY 2015-16</b>	<b>\$292,036</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,137</b>
<b>All Other Operating Allocation</b>	<b>\$292,036</b>	<b>0.0</b>	<b>\$144,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,137</b>



04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Administrative Costs</b>						
<b>Community and Contract Management System</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
<b>FY 2014-15 Appropriation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>Governor's Request FY 2015-16</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>
<b>All Other Operating Allocation</b>	<b>\$137,480</b>	<b>0.0</b>	<b>\$89,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,118</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Intellectual and Developmental Disabilities

(1) Administrative Costs

Support Level Administration

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
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<b>FY 2014-15 Appropriation</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$57,368	0.0	\$28,684	\$0	\$0	\$28,684
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	\$0	0.0	\$0	\$0	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
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<b>All Other Operating Allocation</b>	<b>\$57,368</b>	<b>0.0</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>
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<b>(A) Division of Intellectual and Developmental Disabilities</b>						
FY 2014-15 Appropriation	\$3,062,768	30.5	\$1,632,368	\$38,730	\$0	\$1,391,670
FY 2015-16 Base Request	\$3,135,823	30.5	\$1,668,896	\$38,730	\$0	\$1,428,197
Governor's Request FY 2015-16	\$3,135,823	30.5	\$1,668,896	\$38,730	\$0	\$1,428,197

(1) Program Costs

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Adult Comprehensive Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$341,360,287	0.0	\$152,632,855	\$30,798,715	\$0	\$157,928,717
Transition Youth Dev Disab To Adult Services (14-1368)	\$5,746,227	0.0	\$0	\$2,829,586	\$0	\$2,916,641
<b>FY 2014-15 Appropriation</b>	<b>\$347,106,514</b>	<b>0.0</b>	<b>\$152,632,855</b>	<b>\$33,628,301</b>	<b>\$0</b>	<b>\$160,845,358</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$347,106,514</b>	<b>0.0</b>	<b>\$152,632,855</b>	<b>\$33,628,301</b>	<b>\$0</b>	<b>\$160,845,358</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$347,106,514	0.0	\$152,632,855	\$33,628,301	\$0	\$160,845,358
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$775,723)	\$0	\$0	\$775,723
TA-22 Annualize FY14 R-8 U	\$4,214,636	0.0	\$2,064,751	\$0	\$0	\$2,149,885
TA-27 Annualize FY14 R-11 U	\$708,971	0.0	\$349,115	\$0	\$0	\$359,856
TA-35 Annualize HB 08-1368 U	(\$5,746,227)	0.0	\$0	(\$2,829,586)	\$0	(\$2,916,641)
<b>FY 2015-16 Base Request</b>	<b>\$346,283,894</b>	<b>0.0</b>	<b>\$154,270,998</b>	<b>\$30,798,715</b>	<b>\$0</b>	<b>\$161,214,181</b>
R-05 Office of Community Living Cost and Caseload Adjustment	\$10,985,874	0.0	\$5,381,980	\$0	\$0	\$5,603,894
R-12 Community and Targeted Provider Rate Increase	\$3,520,301	0.0	\$1,542,710	\$336,283	\$0	\$1,641,308
<b>Governor's Request FY 2015-16</b>	<b>\$360,790,069</b>	<b>0.0</b>	<b>\$161,195,688</b>	<b>\$31,134,998</b>	<b>\$0</b>	<b>\$168,459,383</b>
<b>All Other Operating Allocation</b>	<b>\$360,790,069</b>	<b>0.0</b>	<b>\$161,195,688</b>	<b>\$31,134,998</b>	<b>\$0</b>	<b>\$168,459,383</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Adult Supported Living Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$70,648,433	0.0	\$38,709,948	\$0	\$0	\$31,938,485
<b>FY 2014-15 Appropriation</b>	<b>\$70,648,433</b>	<b>0.0</b>	<b>\$38,709,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,938,485</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$70,648,433</b>	<b>0.0</b>	<b>\$38,709,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,938,485</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$70,648,433	0.0	\$38,709,948	\$0	\$0	\$31,938,485
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$151,034)	\$0	\$0	\$151,034
TA-22 Annualize FY14 R-8 U	\$393,389	0.0	\$192,721	\$0	\$0	\$200,668
TA-23 Annualize FY14 R-7 U	\$3,579,399	0.0	\$1,789,700	\$0	\$0	\$1,789,699
TA-27 Annualize FY14 R-11 U	\$156,649	0.0	\$86,275	\$0	\$0	\$70,374
<b>FY 2015-16 Base Request</b>	<b>\$74,777,870</b>	<b>0.0</b>	<b>\$40,627,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,150,260</b>
R-05 Office of Community Living Cost and Caseload Adjustment	\$11,621,429	0.0	\$5,693,338	\$0	\$0	\$5,928,091
R-07 Participant Directed Programs Expansion	\$2,671,680	0.0	\$1,308,857	\$0	\$0	\$1,362,823
R-12 Community and Targeted Provider Rate Increase	\$747,779	0.0	\$406,276	\$0	\$0	\$341,503
<b>Governor's Request FY 2015-16</b>	<b>\$89,818,758</b>	<b>0.0</b>	<b>\$48,036,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,782,677</b>
<b>All Other Operating Allocation</b>	<b>\$89,818,758</b>	<b>0.0</b>	<b>\$48,036,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,782,677</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Children's Extensive Support Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$24,610,892	0.0	\$12,080,413	\$0	\$0	\$12,530,479
<b>FY 2014-15 Appropriation</b>	<b>\$24,610,892</b>	<b>0.0</b>	<b>\$12,080,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,530,479</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$24,610,892</b>	<b>0.0</b>	<b>\$12,080,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,530,479</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$24,610,892	0.0	\$12,080,413	\$0	\$0	\$12,530,479
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$47,432)	\$0	\$0	\$47,432
TA-27 Annualize FY14 R-11 U	\$54,569	0.0	\$26,871	\$0	\$0	\$27,698
<b>FY 2015-16 Base Request</b>	<b>\$24,665,461</b>	<b>0.0</b>	<b>\$12,059,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,605,609</b>
R-05 Office of Community Living Cost and Caseload Adjustment	(\$2,500,441)	0.0	(\$1,224,966)	\$0	\$0	(\$1,275,475)
R-12 Community and Targeted Provider Rate Increase	\$246,655	0.0	\$120,599	\$0	\$0	\$126,056
<b>Governor's Request FY 2015-16</b>	<b>\$22,411,675</b>	<b>0.0</b>	<b>\$10,955,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456,190</b>
<b>All Other Operating Allocation</b>	<b>\$22,411,675</b>	<b>0.0</b>	<b>\$10,955,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456,190</b>

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Case Management</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$29,300,733	0.0	\$15,594,596	\$0	\$0	\$13,706,137
<b>FY 2014-15 Appropriation</b>	<b>\$29,300,733</b>	<b>0.0</b>	<b>\$15,594,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,706,137</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$29,300,733</b>	<b>0.0</b>	<b>\$15,594,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,706,137</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$29,300,733	0.0	\$15,594,596	\$0	\$0	\$13,706,137
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$61,346)	\$0	\$0	\$61,346
TA-22 Annualize FY14 R-8 U	\$186,837	0.0	\$90,540	\$0	\$0	\$96,297
TA-23 Annualize FY14 R-7 U	(\$456,960)	0.0	(\$228,480)	\$0	\$0	(\$228,480)
TA-27 Annualize FY14 R-11 U	\$64,969	0.0	\$34,644	\$0	\$0	\$30,325
<b>FY 2015-16 Base Request</b>	<b>\$29,095,579</b>	<b>0.0</b>	<b>\$15,429,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,665,625</b>
R-05 Office of Community Living Cost and Caseload Adjustment	\$2,352,421	0.0	\$1,152,451	\$0	\$0	\$1,199,970
R-12 Community and Targeted Provider Rate Increase	\$290,956	0.0	\$154,300	\$0	\$0	\$136,656
<b>Governor's Request FY 2015-16</b>	<b>\$31,738,956</b>	<b>0.0</b>	<b>\$16,736,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,002,251</b>
<b>All Other Operating Allocation</b>	<b>\$31,738,956</b>	<b>0.0</b>	<b>\$16,736,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,002,251</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Family Support Services</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$6,828,718	0.0	\$6,828,718	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$6,828,718</b>	<b>0.0</b>	<b>\$6,828,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,828,718</b>	<b>0.0</b>	<b>\$6,828,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$6,828,718	0.0	\$6,828,718	\$0	\$0	\$0
TA-27 Annualize FY14 R-11 U	\$15,141	0.0	\$15,141	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,843,859</b>	<b>0.0</b>	<b>\$6,843,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-12 Community and Targeted Provider Rate Increase	\$68,439	0.0	\$68,439	\$0	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$6,912,298</b>	<b>0.0</b>	<b>\$6,912,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$6,912,298</b>	<b>0.0</b>	<b>\$6,912,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Preventive Dental Hygiene</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$65,754</b>	<b>0.0</b>	<b>\$62,112</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$65,754</b>	<b>0.0</b>	<b>\$62,112</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$65,754	0.0	\$62,112	\$3,642	\$0	\$0
TA-27 Annualize FY14 R-11 U	\$138	0.0	\$138	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$65,892</b>	<b>0.0</b>	<b>\$62,250</b>	<b>\$3,642</b>	<b>\$0</b>	<b>\$0</b>
R-12 Community and Targeted Provider Rate Increase	\$642	0.0	\$606	\$36	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$66,534</b>	<b>0.0</b>	<b>\$62,856</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$66,534</b>	<b>0.0</b>	<b>\$62,856</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$0</b>



04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Eligibility Determination and Waiting List Management</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
<b>FY 2014-15 Appropriation</b>	<b>\$3,062,117</b>	<b>0.0</b>	<b>\$3,041,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,149</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$3,062,117</b>	<b>0.0</b>	<b>\$3,041,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,149</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$3,062,117	0.0	\$3,041,968	\$0	\$0	\$20,149
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$98)	\$0	\$0	\$98
TA-27 Annualize FY14 R-11 U	\$6,790	0.0	\$6,745	\$0	\$0	\$45
<b>FY 2015-16 Base Request</b>	<b>\$3,068,907</b>	<b>0.0</b>	<b>\$3,048,615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,292</b>
R-12 Community and Targeted Provider Rate Increase	\$30,689	0.0	\$30,486	\$0	\$0	\$203
<b>Governor's Request FY 2015-16</b>	<b>\$3,099,596</b>	<b>0.0</b>	<b>\$3,079,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,495</b>
<b>All Other Operating Allocation</b>	<b>\$3,099,596</b>	<b>0.0</b>	<b>\$3,079,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,495</b>

04. Office of Community Living

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities</b>						
<b>(1) Program Costs</b>						
<b>Eligibility Determination and Waiting List Management</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload Adjustment	\$21,525,353	0.0	\$10,545,270	\$0	\$0	\$10,980,083
<b>Governor's Request FY 2015-16</b>	<b>\$21,525,353</b>	<b>0.0</b>	<b>\$10,545,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,980,083</b>
<b>All Other Operating Allocation</b>	<b>\$21,525,353</b>	<b>0.0</b>	<b>\$10,545,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,980,083</b>

<b>(A) Division of Intellectual and Developmental Disabilities</b>						
FY 2014-15 Appropriation	\$481,623,161	0.0	\$228,950,610	\$33,631,943	\$0	\$219,040,608
FY 2015-16 Base Request	\$484,801,462	0.0	\$232,343,138	\$30,802,357	\$0	\$221,655,967
Governor's Request FY 2015-16	\$536,363,239	0.0	\$257,523,484	\$31,138,676	\$0	\$247,701,079

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Indigent Care Program

(1) Indigent Care Program

Safety Net Provider Payments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
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<b>FY 2014-15 Appropriation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,307,474</b>	<b>\$0</b>	<b>\$157,988,712</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,307,474</b>	<b>\$0</b>	<b>\$157,988,712</b>
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FY 2015-16 Request

FY 2014-15 Appropriation	\$311,296,186	0.0	\$0	\$153,307,474	\$0	\$157,988,712
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TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	(\$780,206)	\$0	\$780,206
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<b>FY 2015-16 Base Request</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,527,268</b>	<b>\$0</b>	<b>\$158,768,918</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,527,268</b>	<b>\$0</b>	<b>\$158,768,918</b>
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<b>All Other Operating Allocation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,527,268</b>	<b>\$0</b>	<b>\$158,768,918</b>
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05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Indigent Care Program</b>						
<b>(1) Indigent Care Program</b>						
<b>Clinic Based Indigent Care</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
<b>FY 2014-15 Appropriation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,013,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,106,237</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,013,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,106,237</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$6,119,760	0.0	\$3,013,523	\$0	\$0	\$3,106,237
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$15,452)	\$0	\$0	\$15,452
<b>FY 2015-16 Base Request</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$2,998,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,121,689</b>
<b>Governor's Request FY 2015-16</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$2,998,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,121,689</b>
<b>All Other Operating Allocation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$2,998,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,121,689</b>

Department of Health Care Policy and Financing

FY 2015-16

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05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Indigent Care Program</b>						
<b>(1) Indigent Care Program</b>						
<b>Pediatric Specialty Hospital</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
<b>FY 2014-15 Appropriation</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,625,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,829,428</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,625,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,829,428</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$13,455,012	0.0	\$6,625,584	\$0	\$0	\$6,829,428
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$29,795)	\$0	\$0	\$29,795
<b>FY 2015-16 Base Request</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,595,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,859,223</b>
<b>Governor's Request FY 2015-16</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,595,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,859,223</b>
<b>All Other Operating Allocation</b>	<b>\$13,455,012</b>	<b>0.0</b>	<b>\$6,595,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,859,223</b>

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Indigent Care Program</b>						
<b>(1) Indigent Care Program</b>						
<b>Appropriation from Tobacco Tax Fund to the General Fund</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Indigent Care Program</b>						
<b>(1) Indigent Care Program</b>						
<b>Primary Care Fund Program</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$26,828,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,828,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$26,828,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,828,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$26,828,000	0.0	\$0	\$26,828,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$26,828,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,828,000</b>	<b>\$0</b>	<b>\$0</b>
R-14 Primary Care Fund Audit	(\$126,056)	0.0	\$0	(\$126,056)	\$0	\$0
<b>Governor's Request FY 2015-16</b>	<b>\$26,701,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,701,944</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$26,701,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,701,944</b>	<b>\$0</b>	<b>\$0</b>

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Indigent Care Program</b>						
<b>(1) Indigent Care Program</b>						
<b>Children's Basic Health Plan Administration</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
<b>FY 2014-15 Appropriation</b>	<b>\$5,127,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,404,035</b>	<b>\$0</b>	<b>\$2,723,737</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,127,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,404,035</b>	<b>\$0</b>	<b>\$2,723,737</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$5,127,772	0.0	\$0	\$2,404,035	\$0	\$2,723,737
TA-03 Reduce One-time Funding FY14 R-12 U	(\$808,693)	0.0	\$0	(\$384,453)	\$0	(\$424,240)
TA-15 Annualize SB 13-200 U	\$714,195	0.0	\$0	\$344,242	\$0	\$369,953
<b>FY 2015-16 Base Request</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
<b>Governor's Request FY 2015-16</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>
<b>All Other Operating Allocation</b>	<b>\$5,033,274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,363,824</b>	<b>\$0</b>	<b>\$2,669,450</b>



Department of Health Care Policy and Financing

FY 2015-16

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05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Indigent Care Program

(1) Indigent Care Program

Children's Basic Health Plan Medical and Dental Costs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$199,702,385	0.0	\$22,254,482	\$48,226,542	\$0	\$129,221,361
Pharmacy Benefit Manager Requirements (14-1213)	\$129,831	0.0	\$44,519	\$0	\$0	\$85,312

<b>FY 2014-15 Appropriation</b>	<b>\$199,832,216</b>	<b>0.0</b>	<b>\$22,299,001</b>	<b>\$48,226,542</b>	<b>\$0</b>	<b>\$129,306,673</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$199,832,216</b>	<b>0.0</b>	<b>\$22,299,001</b>	<b>\$48,226,542</b>	<b>\$0</b>	<b>\$129,306,673</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$199,832,216	0.0	\$22,299,001	\$48,226,542	\$0	\$129,306,673
TA-15 Annualize SB 13-200 U	\$16,826,706	0.0	\$758,121	\$180,997	\$0	\$15,887,588
TA-17 Annualize HB 14-1213 U	\$189,164	0.0	\$9,838	\$0	\$0	\$179,326
TA-18 Annualize JBC Action U	\$1,822,218	0.0	(\$229,710)	\$0	\$0	\$2,051,928
TA-33 Annualize FY14 BA-11 U	\$1,178,100	0.0	(\$1,334,347)	\$599,171	\$0	\$1,913,276

<b>FY 2015-16 Base Request</b>	<b>\$219,848,404</b>	<b>0.0</b>	<b>\$21,502,903</b>	<b>\$49,006,710</b>	<b>\$0</b>	<b>\$149,338,791</b>
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R-03 Children's Basic Health Plan Medical and Dental Costs	(\$15,392,141)	0.0	(\$21,502,903)	(\$12,922,721)	\$0	\$19,033,483
R-06 Medicaid & CHP+ Enrollment Simplification	\$900,191	0.0	\$72,729	\$213,004	\$0	\$614,458

<b>Governor's Request FY 2015-16</b>	<b>\$205,356,454</b>	<b>0.0</b>	<b>\$72,729</b>	<b>\$36,296,993</b>	<b>\$0</b>	<b>\$168,986,732</b>
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<b>All Other Operating Allocation</b>	<b>\$205,356,454</b>	<b>0.0</b>	<b>\$72,729</b>	<b>\$36,296,993</b>	<b>\$0</b>	<b>\$168,986,732</b>
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**(A) Indigent Care Program**

FY 2014-15 Appropriation	\$563,082,546	0.0	\$31,938,108	\$231,189,651	\$0	\$299,954,787
FY 2015-16 Base Request	\$583,004,236	0.0	\$31,096,763	\$231,149,402	\$0	\$320,758,071
Governor's Request FY 2015-16	\$568,386,230	0.0	\$9,666,589	\$218,313,629	\$0	\$340,406,012

05. Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Indigent Care Program

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Other Medical Services

(1) Other Medical Services

Old Age Pension State Medical

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$4,504,973	0.0	\$0	\$4,504,973	\$0	\$0
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<b>FY 2014-15 Appropriation</b>	<b>\$4,504,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,504,973</b>	<b>\$0</b>	<b>\$0</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$4,504,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,504,973</b>	<b>\$0</b>	<b>\$0</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$4,504,973	0.0	\$0	\$4,504,973	\$0	\$0
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TA-05 Annualize SB 14-180 U	\$2,962,510	0.0	\$2,962,510	\$0	\$0	\$0
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TA-15 Annualize SB 13-200 U	\$125,548	0.0	\$0	\$125,548	\$0	\$0
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<b>FY 2015-16 Base Request</b>	<b>\$7,593,031</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$4,630,521</b>	<b>\$0</b>	<b>\$0</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$7,593,031</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$4,630,521</b>	<b>\$0</b>	<b>\$0</b>
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<b>All Other Operating Allocation</b>	<b>\$7,593,031</b>	<b>0.0</b>	<b>\$2,962,510</b>	<b>\$4,630,521</b>	<b>\$0</b>	<b>\$0</b>
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06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Other Medical Services

(1) Other Medical Services

Commission on Family Medicine Residency Training Programs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$5,401,843	0.0	\$2,660,002	\$0	\$0	\$2,741,841
Family Medicine Residency Programs In Rural Areas (14-144)	\$75,000	0.0	\$0	\$0	\$0	\$75,000

<b>FY 2014-15 Appropriation</b>	<b>\$5,476,843</b>	<b>0.0</b>	<b>\$2,660,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,816,841</b>
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<b>FY 2014-15 Personal Services Allocation</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,401,843</b>	<b>0.0</b>	<b>\$2,660,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,741,841</b>

**FY 2015-16 Request**

FY 2014-15 Appropriation	\$5,476,843	0.0	\$2,660,002	\$0	\$0	\$2,816,841
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$8,512)	\$0	\$0	\$8,512
TA-36 Annualize SB 14-144 U	(\$75,000)	0.0	\$0	\$0	\$0	(\$75,000)

<b>FY 2015-16 Base Request</b>	<b>\$5,401,843</b>	<b>0.0</b>	<b>\$2,651,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,353</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$5,401,843</b>	<b>0.0</b>	<b>\$2,651,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,353</b>
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<b>Personal Services Allocation</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>All Other Operating Allocation</b>	<b>\$5,326,843</b>	<b>0.0</b>	<b>\$2,651,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,675,353</b>

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Other Medical Services</b>						
<b>(1) Other Medical Services</b>						
<b>Teaching Hospital -- Denver Health and Hospital Authority</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
<b>FY 2014-15 Appropriation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,381,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,602</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,381,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,602</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,804,714	0.0	\$1,381,112	\$0	\$0	\$1,423,602
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$4,625)	\$0	\$0	\$4,625
<b>FY 2015-16 Base Request</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,376,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,428,227</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,376,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,428,227</b>
<b>All Other Operating Allocation</b>	<b>\$2,804,714</b>	<b>0.0</b>	<b>\$1,376,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,428,227</b>

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Other Medical Services</b>						
<b>(1) Other Medical Services</b>						
<b>Teaching Hospital -- University of Colorado Hospital</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
<b>FY 2014-15 Appropriation</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$311,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,454</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$311,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,454</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$633,314	0.0	\$311,860	\$0	\$0	\$321,454
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,599)	\$0	\$0	\$1,599
<b>FY 2015-16 Base Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$310,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,053</b>
<b>Governor's Request FY 2015-16</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$310,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,053</b>
<b>All Other Operating Allocation</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$310,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,053</b>

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Other Medical Services</b>						
<b>(1) Other Medical Services</b>						
<b>Medicare Modernization Act State Contribution Payment</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
<b>FY 2014-15 Appropriation</b>	<b>\$104,007,505</b>	<b>0.0</b>	<b>\$99,304,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,702,520</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$104,007,505</b>	<b>0.0</b>	<b>\$99,304,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,702,520</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$104,007,505	0.0	\$99,304,985	\$0	\$0	\$4,702,520
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$104,007,505</b>	<b>0.0</b>	<b>\$99,304,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,702,520</b>
R-04 Medicare Modernization Act of 2003 State Contr. Payment	\$15,613,436	0.0	\$20,315,956	\$0	\$0	(\$4,702,520)
<b>Governor's Request FY 2015-16</b>	<b>\$119,620,941</b>	<b>0.0</b>	<b>\$119,620,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$119,620,941</b>	<b>0.0</b>	<b>\$119,620,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Other Medical Services</b>						
<b>(1) Other Medical Services</b>						
<b>Public School Health Services Contract Administration</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
<b>FY 2014-15 Appropriation</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>Governor's Request FY 2015-16</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>
<b>All Other Operating Allocation</b>	<b>\$2,491,722</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,491,722</b>	<b>\$0</b>



Department of Health Care Policy and Financing

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06. Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Other Medical Services

(1) Other Medical Services

Public School Health Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$54,353,956	0.0	\$0	\$26,919,482	\$0	\$27,434,474
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<b>FY 2014-15 Appropriation</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,919,482</b>	<b>\$0</b>	<b>\$27,434,474</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,919,482</b>	<b>\$0</b>	<b>\$27,434,474</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$54,353,956	0.0	\$0	\$26,919,482	\$0	\$27,434,474
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TA-11 Annualize FY 14 BA-10	\$0	0.0	\$0	(\$85,832)	\$0	\$85,832
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<b>FY 2015-16 Base Request</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,833,650</b>	<b>\$0</b>	<b>\$27,520,306</b>
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R-19 Public School Health Services	\$5,476,888	0.0	\$0	\$2,683,127	\$0	\$2,793,761
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<b>Governor's Request FY 2015-16</b>	<b>\$59,830,844</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,516,777</b>	<b>\$0</b>	<b>\$30,314,067</b>
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<b>All Other Operating Allocation</b>	<b>\$59,830,844</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,516,777</b>	<b>\$0</b>	<b>\$30,314,067</b>
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<b>(A) Other Medical Services</b>						
FY 2014-15 Appropriation	\$174,273,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,698,891
FY 2015-16 Base Request	\$177,286,085	0.0	\$106,605,733	\$31,464,171	\$2,491,722	\$36,724,459
Governor's Request FY 2015-16	\$198,376,409	0.0	\$126,921,689	\$34,147,298	\$2,491,722	\$34,815,700



07. Department of Human Services Medicaid-Funded Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office - Medicaid Funding

(1) Executive Director's Office - Medicaid Funding

Executive Director's Office - Medicaid Funding

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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<b>FY 2014-15 Appropriation</b>	<b>\$18,085,504</b>	<b>0.0</b>	<b>\$9,042,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,042,751</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$18,085,504</b>	<b>0.0</b>	<b>\$9,042,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,042,751</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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TA-38 Merit Pay Base Building Adjustment DHS U	(\$20,321)	0.0	(\$5,664)	\$0	\$0	(\$14,657)
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TA-39 Salary Survey Base Building Adjustment DHS U	(\$705,347)	0.0	(\$348,357)	\$0	\$0	(\$356,990)
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TA-40 Statewide Common Policy Adjustment DHS U	(\$763,282)	0.0	(\$306,367)	\$0	\$0	(\$456,915)
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<b>FY 2015-16 Base Request</b>	<b>\$16,596,554</b>	<b>0.0</b>	<b>\$8,382,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,214,189</b>
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NPR-04 Medical Oversight DHS	\$25,235	0.0	\$12,618	\$0	\$0	\$12,617
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<b>Governor's Request FY 2015-16</b>	<b>\$16,621,789</b>	<b>0.0</b>	<b>\$8,394,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,226,806</b>
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<b>All Other Operating Allocation</b>	<b>\$16,621,789</b>	<b>0.0</b>	<b>\$8,394,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,226,806</b>
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**(A) Executive Director's Office - Medicaid Funding**

FY 2014-15 Appropriation	\$18,085,504	0.0	\$9,042,753	\$0	\$0	\$9,042,751
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FY 2015-16 Base Request	\$16,596,554	0.0	\$8,382,365	\$0	\$0	\$8,214,189
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Governor's Request FY 2015-16	\$16,621,789	0.0	\$8,394,983	\$0	\$0	\$8,226,806
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07. Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid</b>						
<b>(1) Office of Information Technology Services - Medicaid</b>						
<b>Colorado Benefits Management System</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$8,461,078	0.0	\$4,200,774	\$14,141	\$18,809	\$4,227,354
Aid To The Needy Disabled Program (14-012)	\$4,697	0.0	\$2,301	\$41	\$0	\$2,355
Colorado Child Care Assistance Program Changes (14-1317)	\$44,529	0.0	\$21,813	\$391	\$0	\$22,325
Increase Personal Care Allowance Nursing Facility (14-130)	\$2,289	0.0	\$1,138	\$9	\$0	\$1,142
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$1,397	0.0	\$684	\$13	\$0	\$700
<b>FY 2014-15 Appropriation</b>	<b>\$8,513,990</b>	<b>0.0</b>	<b>\$4,226,710</b>	<b>\$14,595</b>	<b>\$18,809</b>	<b>\$4,253,876</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$8,513,990</b>	<b>0.0</b>	<b>\$4,226,710</b>	<b>\$14,595</b>	<b>\$18,809</b>	<b>\$4,253,876</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$8,513,990	0.0	\$4,226,710	\$14,595	\$18,809	\$4,253,876
TA-12 Annualize SB 14-130 U	(\$1,810)	0.0	(\$899)	(\$8)	\$0	(\$903)
TA-13 Annualize SB 14-014 U	(\$1,397)	0.0	(\$684)	(\$13)	\$0	(\$700)
TA-14 Annualize SB 14-012 U	(\$4,697)	0.0	(\$2,301)	(\$41)	\$0	(\$2,355)
TA-34 Annualize HB 14-1317 U	(\$44,529)	0.0	(\$21,813)	(\$391)	\$0	(\$22,325)
<b>FY 2015-16 Base Request</b>	<b>\$8,461,557</b>	<b>0.0</b>	<b>\$4,201,013</b>	<b>\$14,142</b>	<b>\$18,809</b>	<b>\$4,227,593</b>
<b>Governor's Request FY 2015-16</b>	<b>\$8,461,557</b>	<b>0.0</b>	<b>\$4,201,013</b>	<b>\$14,142</b>	<b>\$18,809</b>	<b>\$4,227,593</b>
<b>All Other Operating Allocation</b>	<b>\$8,461,557</b>	<b>0.0</b>	<b>\$4,201,013</b>	<b>\$14,142</b>	<b>\$18,809</b>	<b>\$4,227,593</b>

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid</b>						
<b>(1) Office of Information Technology Services - Medicaid</b>						
<b>Colorado Benefits Management System, HCPF Only</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
<b>FY 2014-15 Appropriation</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$611,520	0.0	\$0	\$305,760	\$0	\$305,760
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>Governor's Request FY 2015-16</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>All Other Operating Allocation</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>

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07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid</b>						
<b>(1) Office of Information Technology Services - Medicaid</b>						
<b>Colorado Benefits Management System, SAS-70 Audit</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
<b>FY 2014-15 Appropriation</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$55,204	0.0	\$27,416	\$89	\$119	\$27,580
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>Governor's Request FY 2015-16</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>All Other Operating Allocation</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>

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07. Department of Human Services Medicaid-Funded Proq

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid</b>						
<b>(1) Office of Information Technology Services - Medicaid</b>						
<b>CBMS Modernization -- PS, OE, and Centrally Approp. Expenses</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
<b>FY 2014-15 Appropriation</b>	<b>\$564,113</b>	<b>0.0</b>	<b>\$282,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,055</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$564,113</b>	<b>0.0</b>	<b>\$282,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,055</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$564,113	0.0	\$282,058	\$0	\$0	\$282,055
TA-38 Merit Pay Base Building Adjustment DHS U	\$1,962	0.0	\$981	\$0	\$0	\$981
TA-39 Salary Survey Base Building Adjustment DHS U	\$6,488	0.0	\$3,244	\$0	\$0	\$3,244
<b>FY 2015-16 Base Request</b>	<b>\$572,563</b>	<b>0.0</b>	<b>\$286,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,280</b>
<b>Governor's Request FY 2015-16</b>	<b>\$572,563</b>	<b>0.0</b>	<b>\$286,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,280</b>
<b>All Other Operating Allocation</b>	<b>\$572,563</b>	<b>0.0</b>	<b>\$286,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,280</b>

07. Department of Human Services Medicaid-Funded Proj

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid</b>						
<b>(1) Office of Information Technology Services - Medicaid</b>						
<b>CBMS Modernization Project, Phase II</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
<b>FY 2014-15 Appropriation</b>	<b>\$26,770,806</b>	<b>0.0</b>	<b>\$7,102,544</b>	<b>\$1,286,032</b>	<b>\$0</b>	<b>\$18,382,230</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$26,770,806</b>	<b>0.0</b>	<b>\$7,102,544</b>	<b>\$1,286,032</b>	<b>\$0</b>	<b>\$18,382,230</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$26,770,806	0.0	\$7,102,544	\$1,286,032	\$0	\$18,382,230
TA-19 Reduce One-time Funding FY14 NP BA-2 U	(\$25,041,089)	0.0	(\$6,259,805)	(\$1,270,547)	\$0	(\$17,510,737)
<b>FY 2015-16 Base Request</b>	<b>\$1,729,717</b>	<b>0.0</b>	<b>\$842,739</b>	<b>\$15,485</b>	<b>\$0</b>	<b>\$871,493</b>
<b>Governor's Request FY 2015-16</b>	<b>\$1,729,717</b>	<b>0.0</b>	<b>\$842,739</b>	<b>\$15,485</b>	<b>\$0</b>	<b>\$871,493</b>
<b>All Other Operating Allocation</b>	<b>\$1,729,717</b>	<b>0.0</b>	<b>\$842,739</b>	<b>\$15,485</b>	<b>\$0</b>	<b>\$871,493</b>



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07. Department of Human Services Medicaid-Funded Proq

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Office of Information Technology Services - Medicaid

(1) Office of Information Technology Services - Medicaid

Other Office Of Information Technology Services Line Items

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
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<b>FY 2014-15 Appropriation</b>	<b>\$615,989</b>	<b>0.0</b>	<b>\$303,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,661</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$615,989</b>	<b>0.0</b>	<b>\$303,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,661</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$615,989	0.0	\$303,328	\$0	\$0	\$312,661
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,493)	\$0	\$0	\$1,493
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TA-40 Statewide Common Policy Adjustment DHS U	(\$8,207)	0.0	(\$3,980)	\$0	\$0	(\$4,227)
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TA-45 One Time Funding for DHS NP-4	(\$4,814)	0.0	(\$2,407)	\$0	\$0	(\$2,407)
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TA-46 One Time Funding for DHS NP-5/NP-6	(\$19,036)	0.0	(\$9,518)	\$0	\$0	(\$9,518)
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<b>FY 2015-16 Base Request</b>	<b>\$583,932</b>	<b>0.0</b>	<b>\$285,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,002</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$583,932</b>	<b>0.0</b>	<b>\$285,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,002</b>
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<b>All Other Operating Allocation</b>	<b>\$583,932</b>	<b>0.0</b>	<b>\$285,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,002</b>
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<b>(B) Office of Information Technology Services - Medicaid</b>						
FY 2014-15 Appropriation	\$37,131,622	0.0	\$11,942,056	\$1,606,476	\$18,928	\$23,564,162
FY 2015-16 Base Request	\$12,014,493	0.0	\$5,643,381	\$335,476	\$18,928	\$6,016,708
Governor's Request FY 2015-16	\$12,014,493	0.0	\$5,643,381	\$335,476	\$18,928	\$6,016,708

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Office of Operations - Medicaid Funding

(1) Office of Operations - Medicaid Funding

Office Of Operations - Medicaid Funding

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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<b>FY 2014-15 Appropriation</b>	<b>\$4,979,011</b>	<b>0.0</b>	<b>\$2,451,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,527,222</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$4,979,011</b>	<b>0.0</b>	<b>\$2,451,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,527,222</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,518)	\$0	\$0	\$12,518
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<b>FY 2015-16 Base Request</b>	<b>\$4,979,011</b>	<b>0.0</b>	<b>\$2,439,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,539,740</b>
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NPR-03 DPA's Fleet Request for DHS	(\$33,700)	0.0	(\$16,595)	\$0	\$0	(\$17,105)
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<b>Governor's Request FY 2015-16</b>	<b>\$4,945,311</b>	<b>0.0</b>	<b>\$2,422,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522,635</b>
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<b>All Other Operating Allocation</b>	<b>\$4,945,311</b>	<b>0.0</b>	<b>\$2,422,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522,635</b>
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**(C) Office of Operations - Medicaid Funding**

FY 2014-15 Appropriation	\$4,979,011	0.0	\$2,451,789	\$0	\$0	\$2,527,222
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FY 2015-16 Base Request	\$4,979,011	0.0	\$2,439,271	\$0	\$0	\$2,539,740
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Governor's Request FY 2015-16	\$4,945,311	0.0	\$2,422,676	\$0	\$0	\$2,522,635
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Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Division of Child Welfare - Medicaid Funding</b>						
<b>(1) Division of Child Welfare - Medicaid Funding</b>						
<b>Administration</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
<b>FY 2014-15 Appropriation</b>	<b>\$137,306</b>	<b>0.0</b>	<b>\$68,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,653</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$137,306</b>	<b>0.0</b>	<b>\$68,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,653</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$137,306	0.0	\$68,653	\$0	\$0	\$68,653
TA-38 Merit Pay Base Building Adjustment DHS U	\$1,040	0.0	\$520	\$0	\$0	\$520
TA-39 Salary Survey Base Building Adjustment DHS U	\$2,460	0.0	\$1,230	\$0	\$0	\$1,230
<b>FY 2015-16 Base Request</b>	<b>\$140,806</b>	<b>0.0</b>	<b>\$70,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,403</b>
<b>Governor's Request FY 2015-16</b>	<b>\$140,806</b>	<b>0.0</b>	<b>\$70,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,403</b>
<b>All Other Operating Allocation</b>	<b>\$140,806</b>	<b>0.0</b>	<b>\$70,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,403</b>

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Child Welfare - Medicaid Funding

(1) Division of Child Welfare - Medicaid Funding

Child Welfare Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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<b>FY 2014-15 Appropriation</b>	<b>\$14,943,615</b>	<b>0.0</b>	<b>\$7,358,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,585,004</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$14,943,615</b>	<b>0.0</b>	<b>\$7,358,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,585,004</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$14,943,615	0.0	\$7,358,611	\$0	\$0	\$7,585,004
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$36,812)	\$0	\$0	\$36,812
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<b>FY 2015-16 Base Request</b>	<b>\$14,943,615</b>	<b>0.0</b>	<b>\$7,321,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,621,816</b>
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NPR-05 Provider Rate Increase DHS	\$149,436	0.0	\$74,718	\$0	\$0	\$74,718
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<b>Governor's Request FY 2015-16</b>	<b>\$15,093,051</b>	<b>0.0</b>	<b>\$7,396,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,696,534</b>
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<b>All Other Operating Allocation</b>	<b>\$15,093,051</b>	<b>0.0</b>	<b>\$7,396,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,696,534</b>
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**(D) Division of Child Welfare - Medicaid Funding**

FY 2014-15 Appropriation	\$15,080,921	0.0	\$7,427,264	\$0	\$0	\$7,653,657
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FY 2015-16 Base Request	\$15,084,421	0.0	\$7,392,202	\$0	\$0	\$7,692,219
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Governor's Request FY 2015-16	\$15,233,857	0.0	\$7,466,920	\$0	\$0	\$7,766,937
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07. Department of Human Services Medicaid-Funded Program

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Office of Early Childhood - Medicaid Funding

(1) Office of Early Childhood - Medicaid Funding

Div of Comm. and Family Support, Early Intervention Services

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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<b>FY 2014-15 Appropriation</b>	<b>\$5,268,899</b>	<b>0.0</b>	<b>\$2,594,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,674,360</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$5,268,899</b>	<b>0.0</b>	<b>\$2,594,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,674,360</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$11,571)	\$0	\$0	\$11,571
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<b>FY 2015-16 Base Request</b>	<b>\$5,268,899</b>	<b>0.0</b>	<b>\$2,582,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,685,931</b>
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NPR-05 Provider Rate Increase DHS	\$49,147	0.0	\$23,827	\$0	\$0	\$25,320
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NPR-06 Early Intervention Caseload DHS	\$292,746	0.0	\$143,416	\$0	\$0	\$149,330
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<b>Governor's Request FY 2015-16</b>	<b>\$5,610,792</b>	<b>0.0</b>	<b>\$2,750,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,581</b>
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<b>All Other Operating Allocation</b>	<b>\$5,610,792</b>	<b>0.0</b>	<b>\$2,750,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,581</b>
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**(E) Office of Early Childhood - Medicaid Funding**

FY 2014-15 Appropriation	\$5,268,899	0.0	\$2,594,539	\$0	\$0	\$2,674,360
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FY 2015-16 Base Request	\$5,268,899	0.0	\$2,582,968	\$0	\$0	\$2,685,931
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Governor's Request FY 2015-16	\$5,610,792	0.0	\$2,750,211	\$0	\$0	\$2,860,581
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07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Office of Self Sufficiency - Medicaid Funding

(1) Office of Self Sufficiency - Medicaid Funding

Systematic Alien Verification For Eligibility

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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<b>FY 2014-15 Appropriation</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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TA-39 Salary Survey Base Building Adjustment DHS U	\$554	0.0	\$0	\$0	\$0	\$554
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<b>FY 2015-16 Base Request</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
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<b>All Other Operating Allocation</b>	<b>\$34,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,505</b>
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**(F) Office of Self Sufficiency - Medicaid Funding**

FY 2014-15 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$33,951
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FY 2015-16 Base Request	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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Governor's Request FY 2015-16	\$34,505	0.0	\$0	\$0	\$0	\$34,505
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07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Behavioral Health Services - Medicaid Funding

(1) Behavioral Health Services - Medicaid Funding

Community Behavioral Health Administration

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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<b>FY 2014-15 Appropriation</b>	<b>\$404,350</b>	<b>0.0</b>	<b>\$199,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,238</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$404,350</b>	<b>0.0</b>	<b>\$199,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,238</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$404,350	0.0	\$199,112	\$0	\$0	\$205,238
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$1,021)	\$0	\$0	\$1,021
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TA-38 Merit Pay Base Building Adjustment DHS U	\$3,410	0.0	\$1,705	\$0	\$0	\$1,705
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TA-39 Salary Survey Base Building Adjustment DHS U	\$8,296	0.0	\$4,148	\$0	\$0	\$4,148
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<b>FY 2015-16 Base Request</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$203,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,112</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$203,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,112</b>
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<b>All Other Operating Allocation</b>	<b>\$416,056</b>	<b>0.0</b>	<b>\$203,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,112</b>
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Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Behavioral Health Services - Medicaid Funding</b>						
<b>(1) Behavioral Health Services - Medicaid Funding</b>						
<b>Mental Health Treatment Services for Youth (H.B. 99-1116)</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
<b>FY 2014-15 Appropriation</b>	<b>\$121,558</b>	<b>0.0</b>	<b>\$59,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,700</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$121,558</b>	<b>0.0</b>	<b>\$59,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,700</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$121,558	0.0	\$59,858	\$0	\$0	\$61,700
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$307)	\$0	\$0	\$307
<b>FY 2015-16 Base Request</b>	<b>\$121,558</b>	<b>0.0</b>	<b>\$59,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,007</b>
NPR-05 Provider Rate Increase DHS	\$1,216	0.0	\$596	\$0	\$0	\$620
<b>Governor's Request FY 2015-16</b>	<b>\$122,774</b>	<b>0.0</b>	<b>\$60,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,627</b>
<b>All Other Operating Allocation</b>	<b>\$122,774</b>	<b>0.0</b>	<b>\$60,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,627</b>



Department of Health Care Policy and Financing

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Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Behavioral Health Services - Medicaid Funding</b>						
<b>(1) Behavioral Health Services - Medicaid Funding</b>						
<b>High Risk Pregnant Woment Program</b>						
<b>FY 2014-15 Appropriation</b>						
Current Year Long Bill Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
<b>FY 2014-15 Appropriation</b>	<b>\$1,464,861</b>	<b>0.0</b>	<b>\$721,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,527</b>
<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,464,861</b>	<b>0.0</b>	<b>\$721,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,527</b>
<b>FY 2015-16 Request</b>						
FY 2014-15 Appropriation	\$1,464,861	0.0	\$721,334	\$0	\$0	\$743,527
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$3,699)	\$0	\$0	\$3,699
<b>FY 2015-16 Base Request</b>	<b>\$1,464,861</b>	<b>0.0</b>	<b>\$717,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,226</b>
NPR-05 Provider Rate Increase DHS	\$14,649	0.0	\$7,176	\$0	\$0	\$7,473
<b>Governor's Request FY 2015-16</b>	<b>\$1,479,510</b>	<b>0.0</b>	<b>\$724,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$754,699</b>
<b>All Other Operating Allocation</b>	<b>\$1,479,510</b>	<b>0.0</b>	<b>\$724,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$754,699</b>

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FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Behavioral Health Services - Medicaid Funding

(1) Behavioral Health Services - Medicaid Funding

Mental Health Institutes

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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<b>FY 2014-15 Appropriation</b>	<b>\$4,997,745</b>	<b>0.0</b>	<b>\$2,461,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,536,730</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$4,997,745</b>	<b>0.0</b>	<b>\$2,461,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,536,730</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$4,997,745	0.0	\$2,461,015	\$0	\$0	\$2,536,730
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$12,619)	\$0	\$0	\$12,619
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TA-47 FMAP adjustment for DHS TA-25	\$0	0.0	(\$1,124)	\$0	\$0	\$1,124
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<b>FY 2015-16 Base Request</b>	<b>\$4,997,745</b>	<b>0.0</b>	<b>\$2,447,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,473</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$4,997,745</b>	<b>0.0</b>	<b>\$2,447,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,473</b>
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<b>All Other Operating Allocation</b>	<b>\$4,997,745</b>	<b>0.0</b>	<b>\$2,447,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,473</b>
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<b>(G) Behavioral Health Services - Medicaid Funding</b>						
FY 2014-15 Appropriation	\$6,988,514	0.0	\$3,441,319	\$0	\$0	\$3,547,195
FY 2015-16 Base Request	\$7,000,220	0.0	\$3,428,402	\$0	\$0	\$3,571,818
Governor's Request FY 2015-16	\$7,016,085	0.0	\$3,436,174	\$0	\$0	\$3,579,911

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Proq

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(H) Services for People with Disabilities - Medicaid Funding

(1) Services for People with Disabilities - Medicaid Funding

Regional Centers

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$48,952,132	0.0	\$22,204,162	\$1,866,142	\$0	\$24,881,828
Increase Personal Care Allowance Nursing Facility (14-130)	\$22,345	0.0	\$10,947	\$0	\$0	\$11,398

<b>FY 2014-15 Appropriation</b>	<b>\$48,974,477</b>	<b>0.0</b>	<b>\$22,215,109</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$24,893,226</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$48,974,477</b>	<b>0.0</b>	<b>\$22,215,109</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$24,893,226</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$48,974,477	0.0	\$22,215,109	\$1,866,142	\$0	\$24,893,226
TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$123,603)	\$0	\$0	\$123,603
TA-12 Annualize SB 14-130 U	\$33,563	0.0	\$16,443	\$0	\$0	\$17,120
TA-38 Merit Pay Base Building Adjustment DHS U	\$362,042	0.0	\$181,021	\$0	\$0	\$181,021
TA-39 Salary Survey Base Building Adjustment DHS U	\$929,468	0.0	\$464,734	\$0	\$0	\$464,734

**FY 2015-16 Base Request**

<b>FY 2015-16 Base Request</b>	<b>\$50,299,550</b>	<b>0.0</b>	<b>\$22,753,704</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$25,679,704</b>
NPR-01 Funding for Food Inflation	\$20,455	0.0	\$10,021	\$0	\$0	\$10,434
R-05 Office of Community Living Cost and Caseload Adjustment	(\$21,525,353)	0.0	(\$10,545,270)	\$0	\$0	(\$10,980,083)

<b>Governor's Request FY 2015-16</b>	<b>\$28,794,652</b>	<b>0.0</b>	<b>\$12,218,455</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$14,710,055</b>
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<b>All Other Operating Allocation</b>	<b>\$28,794,652</b>	<b>0.0</b>	<b>\$12,218,455</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$14,710,055</b>
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Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Proq

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(H) Services for People with Disabilities - Medicaid Funding

(1) Services for People with Disabilities - Medicaid Funding

Regional Center Depreciation and Annual Adjustments

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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<b>FY 2014-15 Appropriation</b>	<b>\$943,063</b>	<b>0.0</b>	<b>\$464,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,675</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$943,063</b>	<b>0.0</b>	<b>\$464,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,675</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$943,063	0.0	\$464,388	\$0	\$0	\$478,675
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$2,381)	\$0	\$0	\$2,381
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<b>FY 2015-16 Base Request</b>	<b>\$943,063</b>	<b>0.0</b>	<b>\$462,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,056</b>
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NPR-02 Regional Center Depreciation	(\$10,634)	0.0	(\$5,210)	\$0	\$0	(\$5,424)
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<b>Governor's Request FY 2015-16</b>	<b>\$932,429</b>	<b>0.0</b>	<b>\$456,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,632</b>
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<b>All Other Operating Allocation</b>	<b>\$932,429</b>	<b>0.0</b>	<b>\$456,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,632</b>
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<b>(H) Services for People with Disabilities - Medicaid Fundin</b>						
FY 2014-15 Appropriation	\$49,917,540	0.0	\$22,679,497	\$1,866,142	\$0	\$25,371,901
FY 2015-16 Base Request	\$51,242,613	0.0	\$23,215,711	\$1,866,142	\$0	\$26,160,760
Governor's Request FY 2015-16	\$29,727,081	0.0	\$12,675,252	\$1,866,142	\$0	\$15,185,687

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(I) Adult Assistance and Services for Elderly - Medicaid

(1) Adult Assistance and Services for Elderly - Medicaid

Adult Assst. Medicaid Programs - Community Srvcs for Elderly

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
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<b>FY 2014-15 Appropriation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
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<b>All Other Operating Allocation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
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<b>(I) Adult Assistance and Services for Elderly - Medicaid</b>						
FY 2014-15 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$900
FY 2015-16 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$900
Governor's Request FY 2015-16	\$1,800	0.0	\$900	\$0	\$0	\$900

Department of Health Care Policy and Financing

FY 2015-16

Schedule 3

07. Department of Human Services Medicaid-Funded Proq

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(J) Division of Youth Corrections - Medicaid Funding

(1) Division of Youth Corrections - Medicaid Funding

Division Of Youth Corrections - Medicaid Funding

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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<b>FY 2014-15 Appropriation</b>	<b>\$1,556,021</b>	<b>0.0</b>	<b>\$766,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,797</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$1,556,021</b>	<b>0.0</b>	<b>\$766,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,797</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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TA-11 Annualize FY 14 BA-10	\$0	0.0	(\$4,180)	\$0	\$0	\$4,180
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TA-38 Merit Pay Base Building Adjustment DHS U	\$937	0.0	\$469	\$0	\$0	\$468
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TA-39 Salary Survey Base Building Adjustment DHS U	\$3,271	0.0	\$1,635	\$0	\$0	\$1,636
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<b>FY 2015-16 Base Request</b>	<b>\$1,560,229</b>	<b>0.0</b>	<b>\$764,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$796,081</b>
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NPR-04 Medical Oversight DHS	\$253,834	0.0	\$126,917	\$0	\$0	\$126,917
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NPR-05 Provider Rate Increase DHS	\$15,060	0.0	\$7,530	\$0	\$0	\$7,530
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<b>Governor's Request FY 2015-16</b>	<b>\$1,829,123</b>	<b>0.0</b>	<b>\$898,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,528</b>
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<b>All Other Operating Allocation</b>	<b>\$1,829,123</b>	<b>0.0</b>	<b>\$898,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,528</b>
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**(J) Division of Youth Corrections - Medicaid Funding**

FY 2014-15 Appropriation	\$1,556,021	0.0	\$766,224	\$0	\$0	\$789,797
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FY 2015-16 Base Request	\$1,560,229	0.0	\$764,148	\$0	\$0	\$796,081
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Governor's Request FY 2015-16	\$1,829,123	0.0	\$898,595	\$0	\$0	\$930,528
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**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department Summary</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,561,097,516	314.3	\$1,545,412,545	\$312,644,224	\$925,385,218	\$7,172,593	\$2,770,482,936
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$285,719	0.0	\$157,109	\$0	\$0	\$0	\$128,610
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	\$8,628,491	11.0	\$3,307,395	\$0	\$10,708	\$997,655	\$4,312,733
HB 12-1340, Nursing Facility Reduction Per Diem Rate, FY13	(\$9,024,676)	0.0	(\$4,512,338)	\$0	\$0	\$0	(\$4,512,338)
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	(\$48,940)	0.1	\$0	\$0	(\$24,470)	\$0	(\$24,470)
SB 12-159, Evaluation Children With Autism Medicaid Waiver, FY13	\$6,925	0.0	\$0	\$0	\$3,463	\$0	\$3,462
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$43,215,460	0.9	\$2,290,813	\$0	\$10,085,922	\$1,150,000	\$29,688,725
SB 13-230, Long Bill Add-ons, FY13	(\$11,133,095)	0.0	(\$205,651,340)	\$195,033,333	(\$3,279,469)	(\$278,448)	\$3,042,829
SB 13-167 "ICF-IID Provider Fee", FY 13	\$2,324,517	0.0	(\$1,162,256)	\$0	\$4,192,172	(\$1,867,655)	\$1,162,256
HB 14-1336 "Long Bill Add-ons", FY 13	\$0	0.0	(\$126,158,174)	\$126,158,174	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$6,616,130	0.0	\$5,793,269	\$0	\$462,861	\$0	\$360,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$5,602,181,126</b>	<b>327.1</b>	<b>\$1,219,583,563</b>	<b>\$633,835,731</b>	<b>\$936,836,405</b>	<b>\$7,174,145</b>	<b>\$2,804,751,282</b>
FY13 Roll-forward	\$3,406,043	0.0	\$1,697,240	\$0	\$7,837	\$0	\$1,700,966
FY13 Allocated Pots	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)
FY13 Year-End Transfers	(\$9,459,242)	0.0	(\$4,711,468)	\$0	\$0	\$0	(\$4,747,774)
FY13 Increase in Federal Funds Authority by OSC	\$11,060	0.0	\$0	\$0	\$0	\$0	\$11,060
<b>FY13 Total Available Spending Authority</b>	<b>\$5,596,138,987</b>	<b>327.1</b>	<b>\$1,216,569,336</b>	<b>\$633,835,731</b>	<b>\$936,844,242</b>	<b>\$7,174,145</b>	<b>\$2,801,715,533</b>
FY13 Expenditures	\$5,497,186,205	315.9	\$1,197,825,804	\$633,835,731	\$919,588,659	\$5,004,314	\$2,740,931,697
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$98,952,782</b>	<b>11.2</b>	<b>\$18,743,532</b>	<b>\$0</b>	<b>\$17,255,583</b>	<b>\$2,169,831</b>	<b>\$60,783,836</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$6,195,287,696	337.9	\$1,601,027,096	\$470,280,384	\$1,029,835,723	\$8,483,522	\$3,085,660,971
HB 13-1117, "Alignment of Child Development Program", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1152, "Nursing Facility Per Diem Rates", FY14	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
HB 13-1314 "Transfer Developmental Disabilities To HCPF", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$39,975,365	0.0	(\$488,469)	\$0	\$68,023,135	\$0	(\$27,559,301)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$23,041,039)	0.2	(\$11,775,604)	\$0	\$255,086	\$0	(\$11,520,521)
HB 14-1336 "Long Bill Add-ons", FY 14	\$93,758,680	0.0	(\$160,530,983)	\$172,393,873	\$25,375,797	\$0	\$56,519,993
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	\$2,155,054	0.9	(\$1,018,559)	\$0	\$2,096,086	\$0	\$1,077,527
SB 13-200, "Expand Medicaid Eligibility", FY14	\$315,141,256	19.0	(\$123,209)	\$0	(\$154,578,421)	\$0	\$469,842,886
SB 13-232, "Disease Management Transfer", FY14	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$33,858,405	1.3	(\$738,262)	\$0	\$11,244,171	\$0	\$23,352,496
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$163,649)	-1.0	\$0	\$0	(\$80,953)	\$0	(\$82,696)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**Department Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Final FY 2013-14 Appropriation</b>	\$6,648,336,060	358.3	\$1,420,084,156	\$642,674,257	\$982,170,624	\$10,483,522	\$3,592,923,501
FY14 Year-End Transfers	(\$5,046,390)	0.0	(\$2,523,195)	\$0	\$0	\$0	(\$2,523,195)
FY14 Type 2 Transfer	\$34,977,269	0.0	\$4,246,489	\$0	\$30,798,715	\$0	(\$67,935)
FY14 Increase in Federal Funds Authority by OSC	\$4,523,155	0.0	\$0	\$0	\$0	\$0	\$4,523,155
FY14 Roll-forward	\$14,914,968	0.0	\$1,634,707	\$0	\$1,191,397	\$0	\$12,088,864
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 15 Roll-forward	(\$10,349,842)	0.0	(\$641,187)	\$0	(\$1,222,386)	\$0	(\$8,486,269)
<b>FY14 Total Available Spending Authority</b>	\$6,687,355,220	358.3	\$1,422,800,970	\$642,674,257	\$1,012,938,350	\$10,483,522	\$3,598,458,121
FY14 Expenditures	\$6,380,769,090	371.5	\$1,441,811,983	\$642,674,257	\$883,457,085	\$7,232,284	\$3,405,593,481
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$306,586,130</b>	<b>(13.2)</b>	<b>(\$19,011,013)</b>	<b>\$0</b>	<b>\$129,481,265</b>	<b>\$3,251,238</b>	<b>\$192,864,639</b>



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 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
HB 12-1340, Nursing Facility Reduction Per Diem Rate, FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	\$5,216	0.1	\$2,608	\$0	\$0	\$0	\$2,608
SB 12-159, Evaluation Children With Autism Medicaid Waiver, FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$23,323,977	337.9	\$8,410,879	\$0	\$1,955,887	\$1,736,842	\$11,220,369
HB 14-1336 "Long Bill Add-ons", FY 14	\$113,700	0.0	\$0	\$0	\$0	\$0	\$113,700
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 13-232, "Disease Management Transfer", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
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>Final FY 2013-14 Appropriation</b>	<b>\$24,725,223</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$11,977,842</b>
FY14 Increase in Federal Funds Authority by OSC	\$1,349,085	0.0	\$0	\$0	\$0	\$0	\$1,349,085
<b>FY14 Total Available Spending Authority</b>	<b>\$26,074,308</b>	<b>358.1</b>	<b>\$8,410,879</b>	<b>\$0</b>	<b>\$2,599,660</b>	<b>\$1,736,842</b>	<b>\$13,326,927</b>
FY14 Expenditures	\$25,782,004	363.7	\$8,477,796	\$0	\$2,564,594	\$1,613,082	\$13,126,533
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$292,304</b>	<b>(5.6)</b>	<b>(\$66,917)</b>	<b>\$0</b>	<b>\$35,066</b>	<b>\$123,760</b>	<b>\$200,394</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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, Health, Life, and Dental</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 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>FY14 Total Available Spending Authority</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>
FY14 Expenditures	\$2,322,449	0.0	\$748,152	\$0	\$227,867	\$72,376	\$1,274,054
<b>FY 2013-14 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>(A) General Administration, Short-term Disability</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 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>FY14 Total Available Spending Authority</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>
FY14 Expenditures	\$42,151	0.0	\$13,671	\$0	\$3,764	\$802	\$23,914
<b>FY 2013-14 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 2015-16**

**Schedule 3a**

**(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, S.B. 04-257 Amortization Equalization Disbursement</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>	\$730,633	0.0	\$283,141	\$0	\$53,468	\$37,574	\$356,450
<b>FY13 Total Available Spending Authority</b>	\$730,633	0.0	\$283,141	\$0	\$53,468	\$37,574	\$356,450
FY13 Expenditures	\$730,633	0.0	\$283,141	\$0	\$53,468	\$37,574	\$356,450
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$850,598	0.0	\$273,870	\$0	\$76,148	\$16,232	\$484,348
<b>FY14 Total Available Spending Authority</b>	\$850,598	0.0	\$273,870	\$0	\$76,148	\$16,232	\$484,348
FY14 Expenditures	\$850,598	0.0	\$273,870	\$0	\$76,148	\$16,232	\$484,348
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement</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>	\$627,713	0.0	\$242,160	\$0	\$45,949	\$33,280	\$306,324
<b>FY13 Total Available Spending Authority</b>	\$627,713	0.0	\$242,160	\$0	\$45,949	\$33,280	\$306,324
FY13 Expenditures	\$627,713	0.0	\$242,160	\$0	\$45,949	\$33,280	\$306,324
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$767,027	0.0	\$246,370	\$0	\$68,744	\$14,654	\$437,259
<b>FY14 Total Available Spending Authority</b>	\$767,027	0.0	\$246,370	\$0	\$68,744	\$14,654	\$437,259
FY14 Expenditures	\$767,027	0.0	\$246,370	\$0	\$68,744	\$14,654	\$437,259
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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, Salary Survey</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$669,740	0.0	\$199,437	\$0	\$53,484	\$10,800	\$406,019
<b>FY14 Total Available Spending Authority</b>	\$669,740	0.0	\$199,437	\$0	\$53,484	\$10,800	\$406,019
FY14 Expenditures	\$669,740	0.0	\$199,437	\$0	\$53,484	\$10,800	\$406,019
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) General Administration, Merit Pay</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$372,361	0.0	\$119,442	\$0	\$28,027	\$9,889	\$215,003
<b>FY14 Total Available Spending Authority</b>	\$372,361	0.0	\$119,442	\$0	\$28,027	\$9,889	\$215,003
FY14 Expenditures	\$372,361	0.0	\$119,442	\$0	\$28,027	\$9,889	\$215,003
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) General Administration, Workers' Compensation</b>							
<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
<b>Final FY 2012-13 Appropriation</b>	\$30,843	0.0	\$15,422	\$0	\$0	\$0	\$15,421
<b>FY13 Total Available Spending Authority</b>	\$30,843	0.0	\$15,422	\$0	\$0	\$0	\$15,421
FY13 Expenditures	\$30,843	0.0	\$15,422	\$0	\$0	\$0	\$15,422
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
<b>Final FY 2013-14 Appropriation</b>	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
<b>FY14 Total Available Spending Authority</b>	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,642
FY14 Expenditures	\$47,285	0.0	\$23,643	\$0	\$0	\$0	\$23,643
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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, Operating Expenses</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
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>	<b>\$1,640,525</b>	<b>0.0</b>	<b>\$722,942</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$78,257</b>	<b>\$786,277</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,640,525</b>	<b>0.0</b>	<b>\$722,942</b>	<b>\$0</b>	<b>\$53,049</b>	<b>\$78,257</b>	<b>\$786,277</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>\$137,089</b>	<b>0.0</b>	<b>\$59,729</b>	<b>\$0</b>	<b>\$9,448</b>	<b>\$13,461</b>	<b>\$54,451</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,607,344	0.0	\$733,525	\$0	\$53,049	\$23,910	\$796,860
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$728,014	0.0	\$364,007	\$0	\$0	\$0	\$364,007
HB 14-1336 "Long Bill Add-ons", FY 14	\$11,002	0.0	\$0	\$0	\$0	\$0	\$11,002
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>Final FY 2013-14 Appropriation</b>	<b>\$2,503,082</b>	<b>0.0</b>	<b>\$1,097,532</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$1,250,230</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$2,503,082</b>	<b>0.0</b>	<b>\$1,097,532</b>	<b>\$0</b>	<b>\$131,410</b>	<b>\$23,910</b>	<b>\$1,250,230</b>
FY14 Expenditures	\$2,497,423	0.0	\$1,141,931	\$0	\$121,030	\$1,382	\$1,233,080
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$5,659</b>	<b>0.0</b>	<b>(\$44,399)</b>	<b>\$0</b>	<b>\$10,380</b>	<b>\$22,528</b>	<b>\$17,150</b>
<b>(A) General Administration, Legal Services</b>							
<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>	<b>\$1,049,982</b>	<b>0.0</b>	<b>\$355,006</b>	<b>\$0</b>	<b>\$169,986</b>	<b>\$0</b>	<b>\$524,990</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,049,982</b>	<b>0.0</b>	<b>\$355,006</b>	<b>\$0</b>	<b>\$169,986</b>	<b>\$0</b>	<b>\$524,990</b>
FY13 Expenditures	\$896,802	0.0	\$284,349	\$0	\$162,313	\$0	\$450,140
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$153,180</b>	<b>0.0</b>	<b>\$70,657</b>	<b>\$0</b>	<b>\$7,673</b>	<b>\$0</b>	<b>\$74,850</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 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>FY14 Total Available Spending Authority</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>
FY14 Expenditures	\$979,453	0.0	\$346,973	\$0	\$153,670	\$0	\$478,810
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$283,416</b>	<b>0.0</b>	<b>\$73,934</b>	<b>\$0</b>	<b>\$56,858</b>	<b>\$0</b>	<b>\$152,624</b>

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16

Schedule 3a

(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, Administrative Law Judge Services</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>	\$510,957	0.0	\$212,115	\$0	\$43,364	\$0	\$255,478
<b>FY13 Total Available Spending Authority</b>	\$510,957	0.0	\$212,115	\$0	\$43,364	\$0	\$255,478
FY13 Expenditures	\$510,597	0.0	\$211,949	\$0	\$43,350	\$0	\$255,298
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$360	0.0	\$166	\$0	\$14	\$0	\$180
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$550,139	0.0	\$224,892	\$0	\$50,178	\$0	\$275,069
<b>FY14 Total Available Spending Authority</b>	\$550,139	0.0	\$224,892	\$0	\$50,178	\$0	\$275,069
FY14 Expenditures	\$538,017	0.0	\$219,941	\$0	\$49,067	\$0	\$269,008
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$12,122	0.0	\$4,951	\$0	\$1,111	\$0	\$6,061
<b>(A) General Administration, Purchases of Services from Computer Center</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>	\$1,001,906	0.0	\$496,930	\$0	\$0	\$4,046	\$500,930
<b>FY13 Total Available Spending Authority</b>	\$1,001,906	0.0	\$496,930	\$0	\$0	\$4,046	\$500,930
FY13 Expenditures	\$1,001,906	0.0	\$496,907	\$0	\$0	\$4,046	\$500,953
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$23	\$0	\$0	\$0	(\$23)
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
<b>Final FY 2013-14 Appropriation</b>	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
<b>FY14 Total Available Spending Authority</b>	\$882,219	0.0	\$433,541	\$0	\$0	\$4,189	\$444,489
FY14 Expenditures	\$882,219	0.0	\$436,917	\$0	\$0	\$4,193	\$441,109
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	(\$3,376)	\$0	\$0	(\$4)	\$3,380
<b>(A) General Administration, Multiuse Network Payments</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>	\$245,162	0.0	\$122,581	\$0	\$0	\$0	\$122,581
<b>FY13 Total Available Spending Authority</b>	\$245,162	0.0	\$122,581	\$0	\$0	\$0	\$122,581
FY13 Expenditures	\$245,162	0.0	\$122,581	\$0	\$0	\$0	\$122,581
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
<b>Final FY 2013-14 Appropriation</b>	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
<b>FY14 Total Available Spending Authority</b>	\$139,002	0.0	\$69,500	\$0	\$0	\$0	\$69,502
FY14 Expenditures	\$139,002	0.0	\$69,501	\$0	\$0	\$0	\$69,501
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	(\$1)	\$0	\$0	\$0	\$1

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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, Management and Administration of OIT</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
<b>Final FY 2013-14 Appropriation</b>	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
<b>FY14 Total Available Spending Authority</b>	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,064
FY14 Expenditures	\$72,129	0.0	\$36,065	\$0	\$0	\$0	\$36,065
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)
<b>(A) General Administration, Information Technology Security</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
<b>Final FY 2013-14 Appropriation</b>	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
<b>FY14 Total Available Spending Authority</b>	\$11,374	0.0	\$5,607	\$0	\$0	\$44	\$5,723
FY14 Expenditures	\$11,374	0.0	\$5,687	\$0	\$0	\$0	\$5,687
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	(\$80)	\$0	\$0	\$44	\$36
<b>(A) General Administration, Payment to Risk Management and Property Funds</b>							
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
<b>Final FY 2013-14 Appropriation</b>	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
<b>FY14 Total Available Spending Authority</b>	\$263,208	0.0	\$131,604	\$0	\$0	\$0	\$131,604
FY14 Expenditures	\$131,604	0.0	\$65,802	\$0	\$0	\$0	\$65,802
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$131,604	0.0	\$65,802	\$0	\$0	\$0	\$65,802

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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, Leased Space</b>							
<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>	<b>\$675,394</b>	<b>0.0</b>	<b>\$235,734</b>	<b>\$0</b>	<b>\$101,964</b>	<b>\$0</b>	<b>\$337,696</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$675,394</b>	<b>0.0</b>	<b>\$235,734</b>	<b>\$0</b>	<b>\$101,964</b>	<b>\$0</b>	<b>\$337,696</b>
FY13 Expenditures	\$659,770	0.0	\$216,966	\$0	\$99,625	\$0	\$343,179
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$15,624</b>	<b>0.0</b>	<b>\$18,768</b>	<b>\$0</b>	<b>\$2,339</b>	<b>\$0</b>	<b>(\$5,483)</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$788,679	0.0	\$289,521	\$0	\$104,820	\$0	\$394,338
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$109,129)	0.0	(\$51,512)	\$0	(\$3,053)	\$0	(\$54,564)
SB 13-200, "Expand Medicaid Eligibility", FY14	\$78,101	0.0	\$0	\$0	\$39,051	\$0	\$39,050
<b>Final FY 2013-14 Appropriation</b>	<b>\$757,651</b>	<b>0.0</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$140,818</b>	<b>\$0</b>	<b>\$378,824</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$757,651</b>	<b>0.0</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$140,818</b>	<b>\$0</b>	<b>\$378,824</b>
FY14 Expenditures	\$747,035	0.0	\$195,437	\$0	\$138,874	\$0	\$412,724
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$10,616</b>	<b>0.0</b>	<b>\$42,572</b>	<b>\$0</b>	<b>\$1,944</b>	<b>\$0</b>	<b>(\$33,900)</b>
<b>(A) General Administration, Capital Complex Leased Space</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$496,658	0.0	\$248,329	\$0	\$0	\$0	\$248,329
<b>Final FY 2013-14 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>FY14 Total Available Spending Authority</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>
FY14 Expenditures	\$496,658	0.0	\$248,329	\$0	\$0	\$0	\$248,329
<b>FY 2013-14 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>(A) General Administration, Payments to OIT</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$201,447	0.0	\$100,723	\$0	\$0	\$0	\$100,724
<b>Final FY 2013-14 Appropriation</b>	<b>\$201,447</b>	<b>0.0</b>	<b>\$100,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,724</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$201,447</b>	<b>0.0</b>	<b>\$100,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,724</b>
FY14 Expenditures	\$201,447	0.0	\$100,723	\$0	\$0	\$0	\$100,724
<b>FY 2013-14 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 2015-16**

**Schedule 3a**

**(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, COFRS Modernization</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>	\$1,006,098	0.0	\$329,397	\$0	\$173,190	\$2,052	\$501,459
<b>FY13 Total Available Spending Authority</b>	\$1,006,098	0.0	\$329,397	\$0	\$173,190	\$2,052	\$501,459
FY13 Expenditures	\$569,048	0.0	\$329,397	\$0	\$173,190	\$2,052	\$64,409
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$437,050	0.0	\$0	\$0	\$0	\$0	\$437,050
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
<b>Final FY 2013-14 Appropriation</b>	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
<b>FY14 Total Available Spending Authority</b>	\$504,639	0.0	\$329,397	\$0	\$173,190	\$2,052	\$0
FY14 Expenditures	\$504,637	0.0	\$331,447	\$0	\$173,190	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2	0.0	(\$2,050)	\$0	\$0	\$2,052	\$0
<b>(A) General Administration, Scholarships for Reasearch Using the All Payer Claims Database</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) General Administration, General Professional Services and Special Projects</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>	\$6,116,532	0.0	\$1,400,408	\$0	\$437,500	\$0	\$4,278,624
<b>FY13 Total Available Spending Authority</b>	\$6,116,532	0.0	\$1,400,408	\$0	\$437,500	\$0	\$4,278,624
FY13 Expenditures	\$3,831,581	0.0	\$1,353,401	\$0	\$354,610	\$0	\$2,123,570
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,284,951	0.0	\$47,007	\$0	\$82,890	\$0	\$2,155,054

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$8,192,552	0.0	\$2,407,418	\$0	\$468,500	\$0	\$5,316,634
HB 14-1336 "Long Bill Add-ons", FY 14	\$106,200	0.0	\$0	\$0	\$0	\$0	\$106,200
SB 13-166, "Extend Deadlines Medical Clean Claims Standards",	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY14	\$200,000	0.0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Final FY 2013-14 Appropriation</b>	\$8,598,752	0.0	\$2,507,418	\$0	\$568,500	\$0	\$5,522,834
FY 15 Roll-forward	(\$27,000)	0.0	\$0	\$0	(\$13,500)	\$0	(\$13,500)
<b>FY14 Total Available Spending Authority</b>	\$8,571,752	0.0	\$2,507,418	\$0	\$555,000	\$0	\$5,509,334
FY14 Expenditures	\$7,145,144	0.0	\$2,048,401	\$0	\$442,324	\$0	\$4,654,419
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,426,608	0.0	\$459,017	\$0	\$112,676	\$0	\$854,915
<b>(A) General Administration, Final</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>	\$39,063,180	327.1	\$13,487,282	\$0	\$3,294,224	\$1,444,984	\$20,836,690
<b>FY13 Total Available Spending Authority</b>	\$39,063,180	327.1	\$13,487,282	\$0	\$3,294,224	\$1,444,984	\$20,836,690
FY13 Expenditures	\$35,715,164	315.9	\$13,350,251	\$0	\$3,075,635	\$1,431,523	\$17,857,756
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,348,016	11.2	\$137,031	\$0	\$218,589	\$13,461	\$2,978,934
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$42,933,093	337.9	\$15,365,770	\$0	\$3,357,532	\$1,891,790	\$22,318,001
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$820,332	0.0	\$413,218	\$0	(\$3,053)	\$0	\$410,167
HB 14-1336 "Long Bill Add-ons", FY 14	\$230,902	0.0	\$0	\$0	\$0	\$0	\$230,902
SB 13-166, "Extend Deadlines Medical Clean Claims Standards",	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", 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>Final FY 2013-14 Appropriation</b>	\$46,040,003	358.1	\$15,878,988	\$0	\$4,332,318	\$1,891,790	\$23,936,907
FY14 Increase in Federal Funds Authority by OSC	\$1,349,085	0.0	\$0	\$0	\$0	\$0	\$1,349,085
<b>FY14 Total Available Spending Authority</b>	\$47,389,088	358.1	\$15,878,988	\$0	\$4,332,318	\$1,891,790	\$25,285,992
FY14 Expenditures	\$45,199,758	363.7	\$15,349,534	\$0	\$4,100,782	\$1,743,410	\$24,006,031
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,189,330	(5.6)	\$529,454	\$0	\$231,536	\$148,380	\$1,279,961
<b>(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification</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>	\$5,205,465	0.0	\$1,568,883	\$0	\$0	\$0	\$3,636,582
<b>FY13 Total Available Spending Authority</b>	\$5,205,465	0.0	\$1,568,883	\$0	\$0	\$0	\$3,636,582
FY13 Expenditures	\$4,672,189	0.0	\$1,383,261	\$0	\$0	\$0	\$3,288,928
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$533,276	0.0	\$185,622	\$0	\$0	\$0	\$347,654

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
<b>Final FY 2013-14 Appropriation</b>	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
<b>FY14 Total Available Spending Authority</b>	\$5,297,765	0.0	\$1,651,255	\$0	\$0	\$0	\$3,646,510
FY14 Expenditures	\$4,426,141	0.0	\$1,257,350	\$0	\$0	\$0	\$3,168,791
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$871,624	0.0	\$393,905	\$0	\$0	\$0	\$477,719
<b>(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Nurse Home Visitor Program</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>	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY13 Total Available Spending Authority</b>	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY13 Expenditures	\$964,536	0.0	\$0	\$0	\$0	\$481,337	\$483,199
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,045,464	0.0	\$0	\$0	\$0	\$1,023,663	\$1,021,801
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(B) Transfers to Other Departments, Transfer from Department of Human Services for Nurse Home Visitor Program</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1117, "Alignment of Child Development Program", FY14	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>Final FY 2013-14 Appropriation</b>	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>FY14 Total Available Spending Authority</b>	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY14 Expenditures	\$930,167	0.0	(\$11,847)	\$0	\$0	\$465,083	\$476,930
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,079,833	0.0	\$11,847	\$0	\$0	\$1,039,917	\$1,028,070

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16

Schedule 3a

(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 for Prenatal Statistical Information</b>							
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>Final FY 2013-14 Appropriation</b>	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
<b>FY14 Total Available Spending Authority</b>	\$5,887	0.0	\$2,944	\$0	\$0	\$0	\$2,943
FY14 Expenditures	\$5,886	0.0	\$2,943	\$0	\$0	\$0	\$2,943
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$1	\$0	\$0	\$0	\$0
<b>(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification</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>	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY13 Total Available Spending Authority</b>	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY13 Expenditures	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>Final FY 2013-14 Appropriation</b>	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY14 Total Available Spending Authority</b>	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY14 Expenditures	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Reviews</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>	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
<b>FY13 Total Available Spending Authority</b>	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
FY13 Expenditures	\$4,818	0.0	\$2,409	\$0	\$0	\$0	\$2,409
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,182	0.0	\$4,591	\$0	\$0	\$0	\$4,591
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
<b>Final FY 2013-14 Appropriation</b>	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
<b>FY14 Total Available Spending Authority</b>	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
FY14 Expenditures	\$4,160	0.0	\$2,080	\$0	\$0	\$0	\$2,080
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Education for Public School Health Services Administration</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>	\$139,940	0.0	\$0	\$0	\$0	\$0	\$139,940
FY13 Increase in Federal Funds Authority by OSC	\$11,060	0.0	\$0	\$0	\$0	\$0	\$11,060
<b>FY13 Total Available Spending Authority</b>	\$151,000	0.0	\$0	\$0	\$0	\$0	\$151,000
FY13 Expenditures	\$145,640	0.0	\$0	\$0	\$0	\$0	\$145,640
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$5,360	0.0	\$0	\$0	\$0	\$0	\$5,360
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
<b>Final FY 2013-14 Appropriation</b>	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
<b>FY14 Total Available Spending Authority</b>	\$149,999	0.0	\$0	\$0	\$0	\$149,999	\$0
FY14 Expenditures	\$143,721	0.0	\$0	\$0	\$0	\$143,721	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,278	0.0	\$0	\$0	\$0	\$6,278	\$0
<b>(B) Transfers to Other Departments, Transfer to Department of Local Affairs for Home Modifications Benefit Administration</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(B) Transfers to Other Departments, Final</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>	\$8,699,333	0.0	\$1,726,196	\$0	\$0	\$1,519,652	\$5,453,485
FY13 Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$8,699,333	0.0	\$1,726,196	\$0	\$0	\$1,519,652	\$5,453,485
FY13 Expenditures	\$6,117,111	0.0	\$1,535,982	\$0	\$0	\$495,989	\$4,085,140
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2,582,222	0.0	\$190,214	\$0	\$0	\$1,023,663	\$1,368,345
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$5,781,852	0.0	\$1,803,648	\$0	\$0	\$164,651	\$3,813,553
HB 13-1117, "Alignment of Child Development Program", FY14	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
<b>Final FY 2013-14 Appropriation</b>	\$8,791,852	0.0	\$1,803,648	\$0	\$0	\$1,669,651	\$5,318,553
<b>FY14 Total Available Spending Authority</b>	\$8,791,852	0.0	\$1,803,648	\$0	\$0	\$1,669,651	\$5,318,553
FY14 Expenditures	\$5,834,114	0.0	\$1,397,895	\$0	\$0	\$623,456	\$3,812,764
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,957,738	0.0	\$405,753	\$0	\$0	\$1,046,195	\$1,505,789

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

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

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, Medicaid Management Information System Maintenance and Projects</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 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>
FY 15 Roll-forward	(\$5,105,695)	0.0	(\$235,548)	\$0	(\$842,042)	\$0	(\$4,028,105)
<b>FY14 Total Available Spending Authority</b>	<b>\$30,637,272</b>	<b>0.0</b>	<b>\$6,594,356</b>	<b>\$0</b>	<b>\$1,181,952</b>	<b>\$293,350</b>	<b>\$22,567,614</b>
FY14 Expenditures	\$30,637,272	0.0	\$6,594,356	\$0	\$1,181,952	\$293,350	\$22,567,614
<b>FY 2013-14 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>(C) Information Technology Contracts and Projects, Medicaid Management Information System Reprocurement Contracted Staff</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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,999,371	0.0	\$273,255	\$0	\$54,997	\$0	\$2,671,119
<b>Final FY 2013-14 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>
FY 15 Roll-forward	(\$2,078,435)	0.0	(\$183,934)	\$0	(\$34,043)	\$0	(\$1,860,458)
<b>FY14 Total Available Spending Authority</b>	<b>\$920,936</b>	<b>0.0</b>	<b>\$89,321</b>	<b>\$0</b>	<b>\$20,954</b>	<b>\$0</b>	<b>\$810,661</b>
FY14 Expenditures	\$920,936	0.0	\$89,321	\$0	\$20,954	\$0	\$810,661
<b>FY 2013-14 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>(C) Information Technology Contracts and Projects, Medicaid Management Information System Reprocurement Contracts</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 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
<b>Final FY 2013-14 Appropriation</b>	\$12,625,032	0.0	\$1,165,817	\$0	\$232,837	\$0	\$11,226,378
FY 15 Roll-forward	(\$2,691,242)	0.0	(\$197,970)	\$0	(\$132,801)	\$0	(\$2,360,471)
<b>FY14 Total Available Spending Authority</b>	\$9,933,790	0.0	\$967,847	\$0	\$100,036	\$0	\$8,865,907
FY14 Expenditures	\$9,933,790	0.0	\$967,847	\$0	\$100,036	\$0	\$8,865,907
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(C) Information Technology Contracts and Projects, Fraud Detection Software Contract</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>	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>FY13 Total Available Spending Authority</b>	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY13 Expenditures	\$144,054	0.0	\$36,419	\$0	\$0	\$0	\$107,635
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$105,946	0.0	\$26,081	\$0	\$0	\$0	\$79,865
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>Final FY 2013-14 Appropriation</b>	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
<b>FY14 Total Available Spending Authority</b>	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY14 Expenditures	\$144,565	0.0	\$38,938	\$0	\$0	\$0	\$105,627
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$105,435	0.0	\$23,562	\$0	\$0	\$0	\$81,873
<b>(C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project</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>	\$5,098,787	0.0	\$0	\$0	\$2,534,204	\$0	\$2,564,583
<b>FY13 Total Available Spending Authority</b>	\$5,098,787	0.0	\$0	\$0	\$2,534,204	\$0	\$2,564,583
FY13 Expenditures	\$4,695,409	0.0	\$0	\$0	\$2,335,093	\$0	\$2,360,316
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$403,378	0.0	\$0	\$0	\$199,111	\$0	\$204,267
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$6,745,159	0.0	\$0	\$0	\$3,357,390	\$0	\$3,387,769
FY14 Increase in Federal Funds Authority by OSC	\$2,880,633	0.0	\$0	\$0	\$0	\$0	\$2,880,633
<b>FY14 Total Available Spending Authority</b>	\$9,625,792	0.0	\$0	\$0	\$3,357,390	\$0	\$6,268,402
FY14 Expenditures	\$6,875,043	0.0	\$0	\$0	\$2,816,997	\$0	\$4,058,047
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,750,749	0.0	\$0	\$0	\$540,393	\$0	\$2,210,355
<b>(C) Information Technology Contracts and Projects, Colorado Benefits Management System Modernization Project</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>	\$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

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,150,000	0.0	\$0	\$0	\$0	\$1,150,000	\$0
FY14 Expenditures	\$789,500	0.0	\$0	\$0	\$0	\$789,500	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$360,500	0.0	\$0	\$0	\$0	\$360,500	\$0
<b>(C) Information Technology Contracts and Projects, Health Information Exchange Maintenance and Projects</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(C) Information Technology Contracts and Projects, Final</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>	\$38,629,524	0.0	\$6,623,736	\$0	\$4,177,584	\$100,328	\$27,727,876
<b>FY13 Total Available Spending Authority</b>	\$38,629,524	0.0	\$6,623,736	\$0	\$4,177,584	\$100,328	\$27,727,876
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>	\$5,674,833	0.0	\$313,956	\$0	\$588,019	\$0	\$4,772,858
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$59,512,529	0.0	\$8,331,476	\$0	\$5,669,218	\$1,443,350	\$44,068,485
FY14 Increase in Federal Funds Authority by OSC	\$2,880,633	0.0	\$0	\$0	\$0	\$0	\$2,880,633
<b>FY14 Total Available Spending Authority</b>	\$62,393,162	0.0	\$8,331,476	\$0	\$5,669,218	\$1,443,350	\$46,949,118
FY14 Expenditures	\$49,301,105	0.0	\$7,690,461	\$0	\$4,119,938	\$1,082,850	\$36,407,856
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$13,092,057	0.0	\$641,015	\$0	\$1,549,280	\$360,500	\$10,541,262
<b>(D) Eligibility Determinations and Client Services, Medical Identification Cards</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>	\$129,240	0.0	\$59,203	\$0	\$4,620	\$1,593	\$63,824
<b>FY13 Total Available Spending Authority</b>	\$129,240	0.0	\$59,203	\$0	\$4,620	\$1,593	\$63,824
FY13 Expenditures	\$117,011	0.0	\$53,532	\$0	\$4,177	\$1,593	\$57,709
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$12,229	0.0	\$5,671	\$0	\$443	\$0	\$6,115



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$140,257	0.0	\$59,400	\$0	\$9,932	\$1,593	\$69,332
<b>FY14 Total Available Spending Authority</b>	\$140,257	0.0	\$59,400	\$0	\$9,932	\$1,593	\$69,332
FY14 Expenditures	\$140,257	0.0	\$59,400	\$0	\$9,932	\$1,593	\$69,332
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations</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>	\$7,943,121	0.0	\$873,562	\$0	\$2,806,268	\$0	\$4,263,291
<b>FY13 Total Available Spending Authority</b>	\$7,943,121	0.0	\$873,562	\$0	\$2,806,268	\$0	\$4,263,291
FY13 Expenditures	\$3,800,161	0.0	\$826,993	\$0	\$827,925	\$0	\$2,145,242
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,142,960	0.0	\$46,569	\$0	\$1,978,343	\$0	\$2,118,049
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$9,865,097	0.0	\$969,756	\$0	\$3,574,868	\$0	\$5,320,473
<b>FY14 Total Available Spending Authority</b>	\$9,865,097	0.0	\$969,756	\$0	\$3,574,868	\$0	\$5,320,473
FY14 Expenditures	\$6,017,314	0.0	\$945,228	\$0	\$1,763,845	\$0	\$3,308,241
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$3,847,783	0.0	\$24,528	\$0	\$1,811,023	\$0	\$2,012,232
<b>(D) Eligibility Determinations and Client Services, County Administration</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>	\$31,427,701	0.0	\$10,373,188	\$0	\$5,380,796	\$0	\$15,673,717
FY13 Year-End Transfers	(\$459,918)	0.0	(\$229,959)	\$0	\$0	\$0	(\$229,959)
<b>FY13 Total Available Spending Authority</b>	\$30,967,783	0.0	\$10,143,229	\$0	\$5,380,796	\$0	\$15,443,758
FY13 Expenditures	\$30,714,447	0.0	\$9,894,404	\$0	\$5,376,286	\$0	\$15,443,757
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$253,336	0.0	\$248,825	\$0	\$4,510	\$0	\$1
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$32,486,547	0.0	\$10,700,290	\$0	\$5,583,518	\$0	\$16,202,739
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$6,969,696	0.0	(\$585,870)	\$0	\$0	\$0	\$7,555,566
SB 13-200, "Expand Medicaid Eligibility", FY14	\$104,712	0.0	\$31,414	\$0	\$20,942	\$0	\$52,356
<b>Final FY 2013-14 Appropriation</b>	\$39,560,955	0.0	\$10,145,834	\$0	\$5,604,460	\$0	\$23,810,661
FY14 Year-End Transfers	(\$3,174,696)	0.0	(\$1,587,348)	\$0	\$0	\$0	(\$1,587,348)
<b>FY14 Total Available Spending Authority</b>	\$36,386,259	0.0	\$8,558,486	\$0	\$5,604,460	\$0	\$22,223,313
FY14 Expenditures	\$34,733,207	0.0	\$8,558,486	\$0	\$4,460,662	\$0	\$21,714,060
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,653,052	0.0	\$0	\$0	\$1,143,798	\$0	\$509,253

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

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

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, Hospital Provider Fee County Administration</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>	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
<b>FY13 Total Available Spending Authority</b>	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
FY13 Expenditures	\$2,029,164	0.0	\$0	\$0	\$1,014,582	\$0	\$1,014,582
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$551,907	0.0	\$0	\$0	\$275,954	\$0	\$275,953
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,606,881	0.0	\$0	\$0	\$1,303,441	\$0	\$1,303,440
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$730,872	0.0	\$0	\$0	\$0	\$0	\$730,872
SB 13-200, "Expand Medicaid Eligibility", FY14	\$1,023,453	0.0	\$0	\$0	\$451,727	\$0	\$571,726
<b>Final FY 2013-14 Appropriation</b>	\$4,361,206	0.0	\$0	\$0	\$1,755,168	\$0	\$2,606,038
FY14 Increase in Federal Funds Authority by OSC	\$293,437	0.0	\$0	\$0	\$0	\$0	\$293,437
<b>FY14 Total Available Spending Authority</b>	\$4,654,643	0.0	\$0	\$0	\$1,755,168	\$0	\$2,899,475
FY14 Expenditures	\$4,654,643	0.0	\$0	\$0	\$1,752,329	\$0	\$2,902,314
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$2,839	\$0	(\$2,839)
<b>(D) Eligibility Determinations and Client Services, Medical Assistance Sites</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(D) Eligibility Determinations and Client Services, Administrative Case Management</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>	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY13 Year-End Transfers	\$997,044	0.0	\$498,522	\$0	\$0	\$0	\$498,522
<b>FY13 Total Available Spending Authority</b>	\$1,866,788	0.0	\$933,394	\$0	\$0	\$0	\$933,394
FY13 Expenditures	\$1,866,788	0.0	\$933,394	\$0	\$0	\$0	\$933,394
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
<b>Final FY 2013-14 Appropriation</b>	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY14 Year-End Transfers	\$778,306	0.0	\$389,153	\$0	\$0	\$0	\$389,153
<b>FY14 Total Available Spending Authority</b>	\$1,648,050	0.0	\$824,025	\$0	\$0	\$0	\$824,025
FY14 Expenditures	\$1,648,048	0.0	\$824,024	\$0	\$0	\$0	\$824,024
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2	0.0	\$1	\$0	\$0	\$0	\$1

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16

Schedule 3a

(1) Executive Director's Office

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 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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$2,449,793	0.0	\$585,870	\$0	\$0	\$0	\$1,863,923
<b>Final FY 2013-14 Appropriation</b>	\$2,449,793	0.0	\$585,870	\$0	\$0	\$0	\$1,863,923
<b>FY14 Total Available Spending Authority</b>	\$2,449,793	0.0	\$585,870	\$0	\$0	\$0	\$1,863,923
FY14 Expenditures	\$862,471	0.0	\$268,702	\$0	\$0	\$0	\$593,769
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,587,322	0.0	\$317,168	\$0	\$0	\$0	\$1,270,154
<b>(D) Eligibility Determinations and Client Services, Customer Outreach</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>	\$4,927,018	0.0	\$2,376,649	\$0	\$86,861	\$0	\$2,463,508
<b>FY13 Total Available Spending Authority</b>	\$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>	\$9,678	0.0	\$4,840	\$0	(\$0)	\$0	\$4,838
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$5,315,949	0.0	\$2,571,114	\$0	\$86,861	\$0	\$2,657,974
HB 14-1336 "Long Bill Add-ons", FY 14	\$381,564	0.0	\$0	\$0	\$0	\$0	\$381,564
SB 13-200, "Expand Medicaid Eligibility", FY14	\$207,217	0.0	\$4,132	\$0	\$99,477	\$0	\$103,608
<b>Final FY 2013-14 Appropriation</b>	\$5,904,730	0.0	\$2,575,246	\$0	\$186,338	\$0	\$3,143,146
<b>FY14 Total Available Spending Authority</b>	\$5,904,730	0.0	\$2,575,246	\$0	\$186,338	\$0	\$3,143,146
FY14 Expenditures	\$4,943,170	0.0	\$2,384,724	\$0	\$86,861	\$0	\$2,471,585
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$961,560	0.0	\$190,522	\$0	\$99,477	\$0	\$671,561
<b>(D) Eligibility Determinations and Client Services, Final</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>	\$47,877,895	0.0	\$14,117,474	\$0	\$9,569,081	\$1,593	\$24,189,747
FY13 Year-End Transfers	\$537,126	0.0	\$268,563	\$0	\$0	\$0	\$268,563
<b>FY13 Total Available Spending Authority</b>	\$48,415,021	0.0	\$14,386,037	\$0	\$9,569,081	\$1,593	\$24,458,310
FY13 Expenditures	\$43,444,910	0.0	\$14,080,132	\$0	\$7,309,832	\$1,593	\$22,053,354
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$4,970,111	0.0	\$305,905	\$0	\$2,259,249	\$0	\$2,404,956

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$49,736,258	0.0	\$14,735,235	\$0	\$9,784,708	\$1,593	\$25,214,722
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$10,150,361	0.0	\$0	\$0	\$0	\$0	\$10,150,361
HB 14-1336 "Long Bill Add-ons", FY 14	\$381,564	0.0	\$0	\$0	\$0	\$0	\$381,564
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,883,599	0.0	\$35,743	\$0	\$1,346,058	\$0	\$1,501,798
<b>Final FY 2013-14 Appropriation</b>	\$63,151,782	0.0	\$14,770,978	\$0	\$11,130,766	\$1,593	\$37,248,445
FY14 Year-End Transfers	(\$2,396,390)	0.0	(\$1,198,195)	\$0	\$0	\$0	(\$1,198,195)
FY14 Increase in Federal Funds Authority by OSC	\$293,437	0.0	\$0	\$0	\$0	\$0	\$293,437
<b>FY14 Total Available Spending Authority</b>	\$61,048,829	0.0	\$13,572,783	\$0	\$11,130,766	\$1,593	\$36,343,687
FY14 Expenditures	\$52,999,111	0.0	\$13,040,564	\$0	\$8,073,629	\$1,593	\$31,883,324
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$8,049,718	0.0	\$532,219	\$0	\$3,057,137	\$0	\$4,460,363
<b>(E) Utilization and Quality Review Contracts, Professional Services Contracts</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>	\$8,414,451	0.0	\$2,225,370	\$0	\$114,332	\$0	\$6,074,749
<b>FY13 Total Available Spending Authority</b>	\$8,414,451	0.0	\$2,225,370	\$0	\$114,332	\$0	\$6,074,749
FY13 Expenditures	\$6,435,635	0.0	\$1,799,872	\$0	\$103,638	\$0	\$4,532,126
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,978,816	0.0	\$425,498	\$0	\$10,694	\$0	\$1,542,623
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$8,617,307	0.0	\$2,276,084	\$0	\$114,332	\$0	\$6,226,891
HB 14-1336 "Long Bill Add-ons", FY 14	\$50,000	0.0	\$0	\$0	\$0	\$0	\$50,000
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>Final FY 2013-14 Appropriation</b>	\$9,432,809	0.0	\$2,279,886	\$0	\$305,844	\$0	\$6,847,079
<b>FY14 Total Available Spending Authority</b>	\$9,432,809	0.0	\$2,279,886	\$0	\$305,844	\$0	\$6,847,079
FY14 Expenditures	\$6,121,625	0.0	\$1,784,427	\$0	\$93,766	\$0	\$4,243,432
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$3,311,184	0.0	\$495,459	\$0	\$212,078	\$0	\$2,603,647
<b>(F) Provider Audits and Services, Professional Audit Contracts</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>	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
<b>FY13 Total Available Spending Authority</b>	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY13 Expenditures	\$2,207,725	0.0	\$891,703	\$0	\$212,160	\$0	\$1,103,863
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$255,681	0.0	\$77,581	\$0	\$50,260	\$0	\$127,841
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
<b>Final FY 2013-14 Appropriation</b>	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
<b>FY14 Total Available Spending Authority</b>	\$3,051,907	0.0	\$1,116,408	\$0	\$365,408	\$0	\$1,570,091
FY14 Expenditures	\$2,382,761	0.0	\$1,066,015	\$0	\$204,210	\$0	\$1,112,535
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$669,146	0.0	\$50,393	\$0	\$161,198	\$0	\$457,556

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 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>	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>FY13 Total Available Spending Authority</b>	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY13 Expenditures	\$531,346	0.0	\$0	\$0	\$265,673	\$0	\$265,673
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$168,654	0.0	\$0	\$0	\$84,327	\$0	\$84,327
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Final FY 2013-14 Appropriation</b>	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
<b>FY14 Total Available Spending Authority</b>	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY14 Expenditures	\$564,482	0.0	\$0	\$0	\$282,241	\$0	\$282,241
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$135,518	0.0	\$0	\$0	\$67,759	\$0	\$67,759
<b>(H) State of Health Projects, Pain Management Capacity Program</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(H) State of Health Projects, Dental Provider Network Adequacy</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) State of Health Projects, Total</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(I) Indirect Cost Recoveries</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$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>Final FY 2013-14 Appropriation</b>	\$545,140	0.0	\$0	\$0	\$121,193	\$29,596	\$394,351
<b>FY14 Total Available Spending Authority</b>	\$545,140	0.0	\$0	\$0	\$121,193	\$29,596	\$394,351
FY14 Expenditures	\$452,913	0.0	\$0	\$0	\$121,193	\$0	\$331,720
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$92,227	0.0	\$0	\$0	\$0	\$29,596	\$62,631

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(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 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
FY13 Increase in Federal Funds Authority by OSC	\$11,060	0.0	\$0	\$0	\$0	\$0	\$11,060
<b>FY13 Total Available Spending Authority</b>	<b>\$146,395,975</b>	<b>327.1</b>	<b>\$39,417,904</b>	<b>\$0</b>	<b>\$17,767,641</b>	<b>\$3,066,557</b>	<b>\$86,143,873</b>
FY13 Expenditures	\$127,406,583	315.9	\$37,967,719	\$0	\$14,556,502	\$2,029,433	\$72,852,929
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$18,989,392</b>	<b>11.2</b>	<b>\$1,450,185</b>	<b>\$0</b>	<b>\$3,211,139</b>	<b>\$1,037,124</b>	<b>\$13,290,944</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$172,537,481	337.9	\$43,628,621	\$0	\$19,225,100	\$5,035,980	\$104,647,780
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$10,970,693	0.0	\$413,218	\$0	(\$3,053)	\$0	\$10,560,528
HB 14-1336 "Long Bill Add-ons", FY 14	\$662,466	0.0	\$0	\$0	\$0	\$0	\$662,466
SB 13-166, "Extend Deadlines Medical Clean Claims Standards",	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", 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>Final FY 2013-14 Appropriation</b>	<b>\$191,226,022</b>	<b>358.1</b>	<b>\$44,181,384</b>	<b>\$0</b>	<b>\$22,274,747</b>	<b>\$5,035,980</b>	<b>\$119,733,911</b>
FY14 Year-End Transfers	(\$2,396,390)	0.0	(\$1,198,195)	\$0	\$0	\$0	(\$1,198,195)
FY14 Increase in Federal Funds Authority by OSC	\$4,523,155	0.0	\$0	\$0	\$0	\$0	\$4,523,155
FY 15 Roll-forward	(\$9,902,372)	0.0	(\$617,452)	\$0	(\$1,022,386)	\$0	(\$8,262,534)
<b>FY14 Total Available Spending Authority</b>	<b>\$183,450,415</b>	<b>358.1</b>	<b>\$42,365,737</b>	<b>\$0</b>	<b>\$21,252,361</b>	<b>\$5,035,980</b>	<b>\$114,796,337</b>
FY14 Expenditures	\$162,855,869	363.7	\$40,328,896	\$0	\$16,995,760	\$3,451,309	\$102,079,904
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$20,594,546</b>	<b>(5.6)</b>	<b>\$2,036,841</b>	<b>\$0</b>	<b>\$4,256,601</b>	<b>\$1,584,671</b>	<b>\$12,716,433</b>





**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(2) Medical Services Premiums**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Medical Services Premiums, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$3,994,685,293	0.0	\$1,055,118,623	\$312,202,624	\$651,202,864	\$3,215,340	\$1,972,945,842
HB 12-1340, Nursing Facility Reduction Per Diem Rate, FY13	(\$9,024,676)	0.0	(\$4,512,338)	\$0	\$0	\$0	(\$4,512,338)
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	(\$54,156)	0.0	(\$2,608)	\$0	(\$24,470)	\$0	(\$27,078)
SB 12-159, Evaluation Children With Autism Medicaid Waiver, FY13	\$6,925	0.0	\$0	\$0	\$3,463	\$0	\$3,462
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$292,407	0.0	\$146,204	\$0	\$0	\$0	\$146,203
SB 13-230, Long Bill Add-ons, FY13	(\$40,384,207)	0.0	(\$205,625,906)	\$195,033,333	(\$10,488,466)	(\$278,448)	(\$19,024,720)
SB 13-167 "ICF-IID Provider Fee", FY 13	\$457,906	0.0	(\$177,364)	\$0	\$406,318	\$0	\$228,952
HB 14-1336 "Long Bill Add-ons", FY 13	\$0	0.0	(\$126,158,174)	\$126,158,174	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$5,753,845	0.0	\$5,290,984	\$0	\$462,861	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,951,733,337</b>	<b>0.0</b>	<b>\$724,079,421</b>	<b>\$633,394,131</b>	<b>\$641,562,570</b>	<b>\$2,936,892</b>	<b>\$1,949,760,323</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$3,951,733,337</b>	<b>0.0</b>	<b>\$724,079,421</b>	<b>\$633,394,131</b>	<b>\$641,562,570</b>	<b>\$2,936,892</b>	<b>\$1,949,760,323</b>
FY13 Expenditures	\$3,934,463,842	0.0	\$721,488,868	\$633,394,131	\$636,670,562	\$2,936,892	\$1,939,973,389
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$17,269,495</b>	<b>0.0</b>	<b>\$2,590,553</b>	<b>\$0</b>	<b>\$4,892,008</b>	<b>\$0</b>	<b>\$9,786,934</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,438,829,600	0.0	\$1,044,644,433	\$469,842,084	\$719,515,157	\$936,892	\$2,203,891,034
HB 13-1152, "Nursing Facility Per Diem Rates", FY14	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$52,407,944	0.0	\$17,580,433	\$0	\$61,442,739	\$0	(\$26,615,228)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$15,977)	0.0	(\$7,988)	\$0	\$0	\$0	(\$7,989)
HB 14-1336 "Long Bill Add-ons", FY 14	\$52,666,361	0.0	(\$156,183,059)	\$172,393,873	(\$28,361)	\$0	\$36,483,908
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$228,953	0.0	(\$85,984)	\$0	\$200,460	\$0	\$114,477
SB 13-200, "Expand Medicaid Eligibility", FY14	\$274,743,117	0.0	(\$934,367)	\$0	(\$136,755,613)	\$0	\$412,433,097
SB 13-232, "Disease Management Transfer", FY14	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$32,858,915	0.0	(\$738,262)	\$0	\$10,972,059	\$0	\$22,625,118
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$100,000)	0.0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
<b>Final FY 2013-14 Appropriation</b>	<b>\$4,841,883,205</b>	<b>0.0</b>	<b>\$897,407,352</b>	<b>\$642,235,957</b>	<b>\$655,296,441</b>	<b>\$2,936,892</b>	<b>\$2,644,006,563</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$4,841,883,205</b>	<b>0.0</b>	<b>\$897,407,352</b>	<b>\$642,235,957</b>	<b>\$655,296,441</b>	<b>\$2,936,892</b>	<b>\$2,644,006,563</b>
FY14 Expenditures	\$4,618,770,194	0.0	\$926,160,050	\$642,235,957	\$567,267,337	\$2,936,892	\$2,480,169,958
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$223,113,011</b>	<b>0.0</b>	<b>(\$28,752,698)</b>	<b>\$0</b>	<b>\$88,029,104</b>	<b>\$0</b>	<b>\$163,836,605</b>



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(3) Behavioral Health Community Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Behavioral Health Capitation Payments</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$312,580,712	0.0	\$142,712,972	\$0	\$13,648,932	\$0	\$156,218,808
SB 13-230, Long Bill Add-ons, FY13	(\$7,181,670)	0.0	(\$4,076,116)	\$0	\$288,820	\$0	(\$3,394,374)
<b>Final FY 2012-13 Appropriation</b>	<b>\$305,399,042</b>	<b>0.0</b>	<b>\$138,636,856</b>	<b>\$0</b>	<b>\$13,937,752</b>	<b>\$0</b>	<b>\$152,824,434</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$305,399,042</b>	<b>0.0</b>	<b>\$138,636,856</b>	<b>\$0</b>	<b>\$13,937,752</b>	<b>\$0</b>	<b>\$152,824,434</b>
FY13 Expenditures	\$301,303,046	0.0	\$136,833,502	\$0	\$13,513,748	\$0	\$150,955,796
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$4,095,996</b>	<b>0.0</b>	<b>\$1,803,354</b>	<b>\$0</b>	<b>\$424,004</b>	<b>\$0</b>	<b>\$1,868,638</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$347,419,592	0.0	\$150,983,681	\$0	\$21,294,827	\$0	\$175,141,084
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$3,814,279)	0.0	\$285,702	\$0	\$9,145,504	\$0	(\$13,245,485)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$29,346	0.0	\$14,673	\$0	\$0	\$0	\$14,673
HB 14-1336 "Long Bill Add-ons", FY 14	\$20,148,529	0.0	(\$1,422,858)	\$0	(\$158,738)	\$0	\$21,730,125
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
<b>Final FY 2013-14 Appropriation</b>	<b>\$397,201,021</b>	<b>0.0</b>	<b>\$149,938,105</b>	<b>\$0</b>	<b>\$11,020,649</b>	<b>\$0</b>	<b>\$236,242,267</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$397,201,021</b>	<b>0.0</b>	<b>\$149,938,105</b>	<b>\$0</b>	<b>\$11,020,649</b>	<b>\$0</b>	<b>\$236,242,267</b>
FY14 Expenditures	\$415,933,333	0.0	\$151,532,141	\$0	\$12,402,378	\$0	\$251,998,814
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>(\$18,732,313)</b>	<b>0.0</b>	<b>(\$1,594,036)</b>	<b>\$0</b>	<b>(\$1,381,729)</b>	<b>\$0</b>	<b>(\$15,756,547)</b>
<b>Medicaid Mental Health Fee for Services Payments</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$4,147,628	0.0	\$2,073,815	\$0	\$0	\$0	\$2,073,813
SB 13-230, Long Bill Add-ons, FY13	\$74,839	0.0	\$37,418	\$0	\$0	\$0	\$37,421
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$142,285	0.0	\$142,285	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,364,752</b>	<b>0.0</b>	<b>\$2,253,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,111,234</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$4,364,752</b>	<b>0.0</b>	<b>\$2,253,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,111,234</b>
FY13 Expenditures	\$4,569,198	0.0	\$2,253,518	\$0	\$0	\$0	\$2,315,680
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$204,446)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$204,446)</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$430,356	0.0	\$215,178	\$0	\$0	\$0	\$215,178
HB 14-1336 "Long Bill Add-ons", FY 14	\$611,221	0.0	\$305,610	\$0	\$0	\$0	\$305,611
<b>Final FY 2013-14 Appropriation</b>	<b>\$5,842,623</b>	<b>0.0</b>	<b>\$2,921,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,921,312</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$5,842,623</b>	<b>0.0</b>	<b>\$2,921,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,921,312</b>
FY14 Expenditures	\$5,295,835	0.0	\$2,475,020	\$0	\$6,385	\$0	\$2,814,430
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$546,788</b>	<b>0.0</b>	<b>\$446,291</b>	<b>\$0</b>	<b>(\$6,385)</b>	<b>\$0</b>	<b>\$106,882</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(3) Behavioral Health Community Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contract Reprocurement</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>FY14 Total Available Spending Authority</b>	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Targeted Outreach for Substance Abuse Grant Program</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(3) Behavioral Health Community Programs, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$316,728,340	0.0	\$144,786,787	\$0	\$13,648,932	\$0	\$158,292,621
SB 13-230, Long Bill Add-ons, FY13	(\$7,106,831)	0.0	(\$4,038,698)	\$0	\$288,820	\$0	(\$3,356,953)
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$142,285	0.0	\$142,285	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$309,763,794	0.0	\$140,890,374	\$0	\$13,937,752	\$0	\$154,935,668
<b>FY13 Total Available Spending Authority</b>	\$309,763,794	0.0	\$140,890,374	\$0	\$13,937,752	\$0	\$154,935,668
FY13 Expenditures	\$305,872,244	0.0	\$139,087,020	\$0	\$13,513,748	\$0	\$153,271,476
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,891,550	0.0	\$1,803,354	\$0	\$424,004	\$0	\$1,664,192
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$352,220,638	0.0	\$153,384,204	\$0	\$21,294,827	\$0	\$177,541,607
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$2,383,923)	0.0	\$1,000,880	\$0	\$9,145,504	\$0	(\$12,530,307)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$29,346	0.0	\$14,673	\$0	\$0	\$0	\$14,673
HB 14-1336 "Long Bill Add-ons", FY 14	\$20,759,750	0.0	(\$1,117,248)	\$0	(\$158,738)	\$0	\$22,035,736
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
<b>Final FY 2013-14 Appropriation</b>	\$404,043,644	0.0	\$153,359,416	\$0	\$11,020,649	\$0	\$239,663,579
<b>FY14 Total Available Spending Authority</b>	\$404,043,644	0.0	\$153,359,416	\$0	\$11,020,649	\$0	\$239,663,579
FY14 Expenditures	\$421,229,168	0.0	\$154,007,161	\$0	\$12,408,763	\$0	\$254,813,244
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$17,185,525)	0.0	(\$647,745)	\$0	(\$1,388,114)	\$0	(\$15,149,666)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (1)</b>							
<b>Administrative Costs, Personal Services</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$413,852	0.2	\$0	\$0	\$206,926	\$0	\$206,926
<b>Final FY 2013-14 Appropriation</b>	\$413,852	0.2	\$0	\$0	\$206,926	\$0	\$206,926
FY14 Type 2 Transfer	\$852,500	0.0	\$544,817	\$0	\$0	\$0	\$307,683
FY 15 Roll-forward	(\$400,000)	0.0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
<b>FY14 Total Available Spending Authority</b>	\$1,066,352	0.2	\$544,817	\$0	\$6,926	\$0	\$514,609
FY14 Expenditures	\$517,387	7.8	\$250,167	\$0	\$0	\$0	\$267,219
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$548,965	(7.6)	\$294,650	\$0	\$6,926	\$0	\$247,390
<b>(A) Division of Intellectual and Developmental Disabilities (1)</b>							
<b>Administrative Costs, Operating Expenses</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$58,093	0.0	\$29,081	\$0	\$0	\$0	\$29,012
<b>FY14 Total Available Spending Authority</b>	\$58,093	0.0	\$29,081	\$0	\$0	\$0	\$29,012
FY14 Expenditures	\$57,981	0.0	\$28,991	\$0	\$0	\$0	\$28,990
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$112	0.0	\$90	\$0	\$0	\$0	\$22

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (1)</b>							
<b>Administrative Costs, Community and Contract Management System</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$65,963	0.0	\$48,114	\$0	\$0	\$0	\$17,849
<b>FY14 Total Available Spending Authority</b>	\$65,963	0.0	\$48,114	\$0	\$0	\$0	\$17,849
FY14 Expenditures	\$54,700	0.0	\$36,851	\$0	\$0	\$0	\$17,849
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$11,263	0.0	\$11,263	\$0	\$0	\$0	\$0
<b>(A) Division of Intellectual and Developmental Disabilities (1)</b>							
<b>Administrative Costs, Support Level Administration</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$33,648	0.0	\$16,824	\$0	\$0	\$0	\$16,824
<b>FY14 Total Available Spending Authority</b>	\$33,648	0.0	\$16,824	\$0	\$0	\$0	\$16,824
FY14 Expenditures	\$32,490	0.0	\$16,245	\$0	\$0	\$0	\$16,245
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,158	0.0	\$579	\$0	\$0	\$0	\$579
<b>(A) Division of Intellectual and Developmental Disabilities (1)</b>							
<b>Administrative Costs, Final</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$413,852	0.2	\$0	\$0	\$206,926	\$0	\$206,926
FY14 Type 2 Transfer	\$1,010,204	0.0	\$638,836	\$0	\$0	\$0	\$371,368
<b>FY14 Total Available Spending Authority</b>	\$1,424,056	0.2	\$638,836	\$0	\$206,926	\$0	\$578,294
FY14 Expenditures	\$662,558	7.8	\$332,254	\$0	\$0	\$0	\$330,304
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$761,498	(7.6)	\$306,582	\$0	\$206,926	\$0	\$247,990

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Adult Comprehensive Services</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Adult Supported Living Services</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$32,775,330	0.0	\$1,976,615	\$0	\$30,798,715	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$32,775,330	0.0	\$1,976,615	\$0	\$30,798,715	\$0	\$0
FY14 Expenditures	\$1,976,615	0.0	\$1,976,615	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$30,798,715	0.0	\$0	\$0	\$30,798,715	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Children's Extensive Support Services</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Case Management</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$734,516	0.0	\$734,516	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$734,516	0.0	\$734,516	\$0	\$0	\$0	\$0
FY14 Expenditures	\$734,516	0.0	\$734,516	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Family Support Services</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$838,100	0.0	\$838,100	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$838,100	0.0	\$838,100	\$0	\$0	\$0	\$0
FY14 Expenditures	\$838,100	0.0	\$838,100	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Preventive Dental Hygiene</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$30,892	0.0	\$30,892	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$30,892	0.0	\$30,892	\$0	\$0	\$0	\$0
FY14 Expenditures	\$30,892	0.0	\$30,892	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Eligibility Determination and Waitlist Management</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$96,320	0.0	\$0	\$0	\$48,160	\$0	\$48,160
<b>Final FY 2013-14 Appropriation</b>	\$96,320	0.0	\$0	\$0	\$48,160	\$0	\$48,160
FY14 Type 2 Transfer	\$81,661	0.0	\$81,661	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$177,981	0.0	\$81,661	\$0	\$48,160	\$0	\$48,160
FY14 Expenditures	\$81,661	0.0	\$81,661	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$96,320	0.0	\$0	\$0	\$48,160	\$0	\$48,160

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(4) Office of Community Living**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Intellectual and Developmental Disabilities (2)</b>							
<b>Program Costs, Final</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$96,320	0.0	\$0	\$0	\$48,160	\$0	\$48,160
<b>Final FY 2013-14 Appropriation</b>	\$96,320	0.0	\$0	\$0	\$48,160	\$0	\$48,160
FY14 Type 2 Transfer	\$34,460,499	0.0	\$3,661,784	\$0	\$30,798,715	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$34,556,819	0.0	\$3,661,784	\$0	\$30,846,875	\$0	\$48,160
FY14 Expenditures	\$3,661,784	0.0	\$3,661,784	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$30,895,035	0.0	\$0	\$0	\$30,846,875	\$0	\$48,160
<b>(7) Office of Community Living, Total</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$510,172	0.2	\$0	\$0	\$255,086	\$0	\$255,086
<b>Final FY 2013-14 Appropriation</b>	\$510,172	0.2	\$0	\$0	\$255,086	\$0	\$255,086
FY14 Type 2 Transfer	\$35,470,703	0.0	\$4,300,620	\$0	\$30,798,715	\$0	\$371,368
FY 15 Roll-forward	(\$400,000)	0.0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
<b>FY14 Total Available Spending Authority</b>	\$35,580,875	0.2	\$4,300,620	\$0	\$30,853,801	\$0	\$426,454
FY14 Expenditures	\$4,324,342	7.8	\$3,994,038	\$0	\$0	\$0	\$330,304
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$31,256,533	(7.6)	\$306,582	\$0	\$30,853,801	\$0	\$96,150

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(5) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Safety Net Provider Payments</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$287,055,532	0.0	\$0	\$0	\$143,527,766	\$0	\$143,527,766
SB 13-230, Long Bill Add-ons, FY13	\$12,119,892	0.0	\$0	\$0	\$6,059,946	\$0	\$6,059,946
<b>Final FY 2012-13 Appropriation</b>	<b>\$299,175,424</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,587,712</b>	<b>\$0</b>	<b>\$149,587,712</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$299,175,424</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,587,712</b>	<b>\$0</b>	<b>\$149,587,712</b>
FY13 Expenditures	\$299,175,424	0.0	\$0	\$0	\$149,587,712	\$0	\$149,587,712
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
<b>Final FY 2013-14 Appropriation</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$311,296,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,648,093</b>	<b>\$0</b>	<b>\$155,648,093</b>
FY14 Expenditures	\$309,976,756	0.0	\$0	\$0	\$154,988,378	\$0	\$154,988,378
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$1,319,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$659,715</b>	<b>\$0</b>	<b>\$659,715</b>
<b>Clinic Based Indigent Care</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
FY13 Expenditures	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
<b>Final FY 2013-14 Appropriation</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$6,119,760</b>	<b>0.0</b>	<b>\$3,059,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,059,880</b>
FY14 Expenditures	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
<b>FY 2013-14 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>Pediatric Specialty Hospital</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
<b>Final FY 2012-13 Appropriation</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
FY13 Expenditures	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
<b>Final FY 2013-14 Appropriation</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$11,799,938</b>	<b>0.0</b>	<b>\$5,899,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,899,969</b>
FY14 Expenditures	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
<b>FY 2013-14 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 2015-16**

**Schedule 3a**

**(5) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Appropriation from Tobacco Tax Cash Fund to the General Fund</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY14 Expenditures	\$421,610	0.0	\$0	\$0	\$421,610	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$16,690	0.0	\$0	\$0	\$16,690	\$0	\$0
<b>Primary Care Fund Program</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
FY13 Expenditures	\$27,258,545	0.0	\$0	\$0	\$27,258,545	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$709,455	0.0	\$0	\$0	\$709,455	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY14 Expenditures	\$26,679,334	0.0	\$0	\$0	\$26,679,334	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,079,666	0.0	\$0	\$0	\$1,079,666	\$0	\$0
<b>Children's Basic Health Plan Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
<b>Final FY 2012-13 Appropriation</b>	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
<b>FY13 Total Available Spending Authority</b>	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
FY13 Expenditures	\$4,245,129	0.0	\$0	\$0	\$1,883,715	\$0	\$2,361,414
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$889,864	0.0	\$0	\$0	\$421,437	\$0	\$468,427
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
<b>Final FY 2013-14 Appropriation</b>	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
<b>FY14 Total Available Spending Authority</b>	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY14 Expenditures	\$4,013,739	0.0	\$0	\$0	\$1,502,836	\$0	\$2,510,903
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$305,340	0.0	\$0	\$0	\$516,746	\$0	(\$211,406)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(5) Indigent Care Program**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Children's Basic Health Plan Medical and Dental Costs</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$182,543,053	0.0	\$21,787,355	\$441,600	\$42,220,291	\$0	\$118,093,807
<b>Final FY 2012-13 Appropriation</b>	\$206,969,361	0.0	\$29,398,182	\$441,600	\$43,441,872	\$0	\$133,687,707
<b>FY13 Total Available Spending Authority</b>	\$206,969,361	0.0	\$29,398,182	\$441,600	\$43,441,872	\$0	\$133,687,707
FY13 Expenditures	\$191,570,458	0.0	\$29,398,182	\$441,600	\$37,761,085	\$0	\$123,969,591
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$15,398,903	0.0	\$0	\$0	\$5,680,787	\$0	\$9,718,116
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$194,274,465	0.0	\$22,131,064	\$438,300	\$46,390,391	\$0	\$125,314,710
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$17,385,723)	0.0	(\$3,309,421)	\$0	(\$2,569,185)	\$0	(\$11,507,117)
HB 14-1336 "Long Bill Add-ons", FY 14	\$16,835,119	0.0	(\$4,563,610)	\$0	\$25,562,896	\$0	(\$4,164,167)
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
<b>Final FY 2013-14 Appropriation</b>	\$195,731,673	0.0	\$14,952,739	\$438,300	\$69,407,040	\$0	\$110,933,594
<b>FY14 Total Available Spending Authority</b>	\$195,731,673	0.0	\$14,952,739	\$438,300	\$69,407,040	\$0	\$110,933,594
FY14 Expenditures	\$182,753,054	0.0	\$12,114,378	\$438,300	\$72,640,720	\$0	\$97,559,656
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$12,978,619	0.0	\$2,838,361	\$0	(\$3,233,680)	\$0	\$13,373,938
<b>(5) Indigent Care Program, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$521,062,876	0.0	\$30,747,204	\$441,600	\$216,462,809	\$0	\$273,411,263
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$9,020,710	0.0	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
SB 13-230, Long Bill Add-ons, FY13	\$27,525,490	0.0	\$4,814,928	\$0	\$6,920,177	\$0	\$15,790,385
<b>Final FY 2012-13 Appropriation</b>	\$557,609,076	0.0	\$38,358,031	\$441,600	\$223,744,336	\$0	\$295,065,109
<b>FY13 Total Available Spending Authority</b>	\$557,609,076	0.0	\$38,358,031	\$441,600	\$223,744,336	\$0	\$295,065,109
FY13 Expenditures	\$540,169,254	0.0	\$38,358,031	\$441,600	\$216,491,057	\$0	\$284,878,566
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$17,439,822	0.0	\$0	\$0	\$7,253,279	\$0	\$10,186,543
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$556,006,728	0.0	\$31,090,913	\$438,300	\$232,255,366	\$0	\$292,222,149
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$17,385,723)	0.0	(\$3,309,421)	\$0	(\$2,569,185)	\$0	(\$11,507,117)
HB 14-1336 "Long Bill Add-ons", FY 14	\$16,835,119	0.0	(\$4,563,610)	\$0	\$25,562,896	\$0	(\$4,164,167)
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
<b>Final FY 2013-14 Appropriation</b>	\$557,463,936	0.0	\$23,912,588	\$438,300	\$255,272,015	\$0	\$277,841,033
<b>FY14 Total Available Spending Authority</b>	\$557,463,936	0.0	\$23,912,588	\$438,300	\$255,272,015	\$0	\$277,841,033
FY14 Expenditures	\$541,764,191	0.0	\$21,074,227	\$438,300	\$256,232,879	\$0	\$264,018,786
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$15,699,745	0.0	\$2,838,361	\$0	(\$960,864)	\$0	\$13,822,247



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Age Pension State Medical Program</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$12,400,000	0.0	\$2,400,000	\$0	\$10,000,000	\$0	\$0
SB 13-230, Long Bill Add-ons, FY13	(\$2,400,000)	0.0	(\$2,400,000)	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$9,675,508	0.0	\$0	\$0	\$9,675,508	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$324,492</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$324,492</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$8,254,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,254,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$8,254,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,254,361</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$6,581,973	0.0	\$0	\$0	\$6,581,973	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$1,672,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,672,388</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission on Family Medicine Residency Training Programs</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
FY13 Expenditures	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,371,077	0.0	\$1,185,538	\$0	\$0	\$0	\$1,185,539
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
FY14 Expenditures	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
<b>FY 2013-14 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>State University Teaching Hospitals, Denver Health and Hospital Authority</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY13 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2013-14 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY14 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2013-14 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 2015-16**

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>State University Teaching Hospitals, University of Colorado Hospital Authority</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2012-13 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY13 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY13 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2013-14 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY14 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY14 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Medicaid Modernization Act of 2003 State Contribution Payment</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$90,656,176	0.0	\$50,609,286	\$0	\$0	\$0	\$40,046,890
SB 13-230, Long Bill Add-ons, FY13	\$11,232,453	0.0	\$1,598,336	\$0	\$0	\$0	\$9,634,117
<b>Final FY 2012-13 Appropriation</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
<b>FY13 Total Available Spending Authority</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
FY13 Expenditures	\$101,817,855	0.0	\$52,136,848	\$0	\$0	\$0	\$49,681,007
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$70,774	0.0	\$70,774	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$4,917,552)	0.0	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
HB 14-1336 "Long Bill Add-ons", FY 14	\$2,834,984	0.0	\$1,332,934	\$0	\$0	\$0	\$1,502,050
<b>Final FY 2013-14 Appropriation</b>	\$105,091,301	0.0	\$67,020,439	\$0	\$0	\$0	\$38,070,862
<b>FY14 Total Available Spending Authority</b>	\$105,091,301	0.0	\$67,020,439	\$0	\$0	\$0	\$38,070,862
FY14 Expenditures	\$106,376,992	0.0	\$68,306,130	\$0	\$0	\$0	\$38,070,862
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$1,285,691)	0.0	(\$1,285,691)	\$0	\$0	\$0	\$0
<b>Public School Health Services Contract Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,200,476	0.0	\$0	\$0	\$0	\$0	\$1,200,476
<b>Final FY 2012-13 Appropriation</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
<b>FY13 Total Available Spending Authority</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
FY13 Expenditures	\$811,941	0.0	\$0	\$0	\$0	\$0	\$811,941
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,527,084	0.0	\$0	\$0	\$0	\$0	\$1,527,084
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
FY14 Expenditures	\$812,550	0.0	\$0	\$0	\$0	\$812,550	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,679,172	0.0	0.0	0.0	0.0	1,679,172	0.0



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Public School Health Services</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$20,853,684	0.0	\$0	\$0	\$9,639,859	\$0	\$11,213,825
<b>Final FY 2012-13 Appropriation</b>	<b>\$51,300,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,650,014</b>	<b>\$0</b>	<b>\$25,650,014</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$51,300,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,650,014</b>	<b>\$0</b>	<b>\$25,650,014</b>
FY13 Expenditures	\$49,784,091	0.0	\$0	\$0	\$24,887,311	\$0	\$24,896,780
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,515,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,703</b>	<b>\$0</b>	<b>\$753,234</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>Final FY 2013-14 Appropriation</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,176,978</b>	<b>\$0</b>	<b>\$27,176,978</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,176,978</b>	<b>\$0</b>	<b>\$27,176,978</b>
FY14 Expenditures	\$43,494,624	0.0	\$0	\$0	\$21,747,312	\$0	\$21,747,312
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$10,859,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,429,666</b>	<b>\$0</b>	<b>\$5,429,666</b>
<b>(6) Other Medical Services, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$138,847,174	0.0	\$55,112,338	\$0	\$26,010,155	\$0	\$57,724,681
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$22,054,160	0.0	\$0	\$0	\$9,639,859	\$0	\$12,414,301
SB 13-230, Long Bill Add-ons, FY13	\$8,832,453	0.0	(\$801,664)	\$0	\$0	\$0	\$9,634,117
<b>Final FY 2012-13 Appropriation</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
FY13 Expenditures	\$166,295,500	0.0	\$54,239,900	\$0	\$34,562,819	\$0	\$77,492,781
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,438,287</b>	<b>0.0</b>	<b>\$70,774</b>	<b>\$0</b>	<b>\$1,087,195</b>	<b>\$0</b>	<b>\$2,280,319</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$178,855,652	0.0	\$84,910,914	\$0	\$37,176,978	\$2,491,722	\$54,276,038
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$4,917,552)	0.0	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
HB 14-1336 "Long Bill Add-ons", FY 14	\$2,834,984	0.0	\$1,332,934	\$0	\$0	\$0	\$1,502,050
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	<b>\$176,027,445</b>	<b>0.0</b>	<b>\$69,938,491</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$68,165,893</b>
FY14 Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Increase in Federal Funds Authority by OSC	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Roll-forward	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$176,027,445</b>	<b>0.0</b>	<b>\$69,938,491</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$68,165,893</b>
FY14 Expenditures	\$163,102,244	0.0	\$71,224,182	\$0	\$28,329,285	\$812,550	\$62,736,227
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$12,925,201</b>	<b>0.0</b>	<b>(\$1,285,691)</b>	<b>\$0</b>	<b>\$7,102,054</b>	<b>\$1,679,172</b>	<b>\$5,429,666</b>



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$15,173,536	0.0	\$7,586,768	\$0	\$0	\$0	\$7,586,768
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$62,776	0.0	\$31,388	\$0	\$0	\$0	\$31,388
HB 12-1339, Colorado Benefits Management System Project, FY13	\$39,762	0.0	\$19,881	\$0	\$0	\$0	\$19,881
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$25,082	0.0	\$12,541	\$0	\$0	\$0	\$12,541
<b>Final FY 2012-13 Appropriation</b>	\$15,301,156	0.0	\$7,650,578	\$0	\$0	\$0	\$7,650,578
FY13 Allocated Pots	(\$9,708,463)	0.0	(\$4,854,232)	\$0	\$0	\$0	(\$4,854,231)
<b>FY13 Total Available Spending Authority</b>	\$5,592,693	0.0	\$2,796,346	\$0	\$0	\$0	\$2,796,347
FY13 Expenditures	\$4,835,338	0.0	\$2,417,669	\$0	\$0	\$0	\$2,417,669
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$757,355	0.0	\$378,677	\$0	\$0	\$0	\$378,678
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
<b>Final FY 2013-14 Appropriation</b>	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
FY14 Allocated Pots	(\$12,150,217)	0.0	(\$6,075,109)	\$0	\$0	\$0	(\$6,075,108)
<b>FY14 Total Available Spending Authority</b>	\$5,384,873	0.0	\$2,692,436	\$0	\$0	\$0	\$2,692,437
FY14 Expenditures	\$4,399,530	0.0	\$2,199,765	\$0	\$0	\$0	\$2,199,765
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$985,343	0.0	\$492,671	\$0	\$0	\$0	\$492,672
<b>(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$9,040,363	0.0	\$4,489,039	\$0	\$14,481	\$20,577	\$4,516,266
HB 12-1339, Colorado Benefits Management System Project, FY13	\$7,591,074	0.0	\$3,287,514	\$0	\$10,708	\$0	\$4,292,852
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$10,373,409	0.0	(\$866,306)	\$0	\$57,199	\$1,150,000	\$10,032,516
<b>Final FY 2012-13 Appropriation</b>	\$27,004,846	0.0	\$6,910,247	\$0	\$82,388	\$1,170,577	\$18,841,634
FY13 Roll-forward	\$3,406,043	0.0	\$1,697,240	\$0	\$7,837	\$0	\$1,700,966
<b>FY13 Total Available Spending Authority</b>	\$30,410,889	0.0	\$8,607,487	\$0	\$90,225	\$1,170,577	\$20,542,600
FY13 Expenditures	\$10,006,971	0.0	\$4,249,653	\$0	\$8,092	\$37,834	\$5,711,392
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$20,403,918	0.0	\$4,357,834	\$0	\$82,133	\$1,132,743	\$14,831,208
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
<b>Final FY 2013-14 Appropriation</b>	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
FY14 Roll-forward	\$14,914,968	0.0	\$1,634,707	\$0	\$1,191,397	\$0	\$12,088,864
<b>FY14 Total Available Spending Authority</b>	\$23,320,811	0.0	\$5,808,543	\$0	\$1,205,057	\$18,809	\$16,288,402
FY14 Expenditures	\$19,045,031	0.0	\$5,454,849	\$0	\$23,928	\$13,499	\$13,552,755
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$4,275,780	0.0	\$353,694	\$0	\$1,181,129	\$5,310	\$2,735,647

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System, HCPF Only</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
<b>Final FY 2012-13 Appropriation</b>	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
<b>FY13 Total Available Spending Authority</b>	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
SB 13-200, "Expand Medicaid Eligibility", FY14	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
<b>Final FY 2013-14 Appropriation</b>	\$1,369,080	0.0	\$0	\$0	\$684,540	\$0	\$684,540
<b>FY14 Total Available Spending Authority</b>	\$1,369,080	0.0	\$0	\$0	\$684,540	\$0	\$684,540
FY14 Expenditures	\$578,146	0.0	\$0	\$0	\$289,073	\$0	\$289,073
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$790,934	0.0	\$0	\$0	\$395,467	\$0	\$395,467
<b>(B) Office of Information Technology Services - Medicaid Funding, CBMS SAS-70 Audit</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>Final FY 2012-13 Appropriation</b>	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>FY13 Total Available Spending Authority</b>	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY13 Expenditures	\$46,554	0.0	\$23,164	\$0	\$25	\$155	\$23,210
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8,650	0.0	\$4,252	\$0	\$64	(\$36)	\$4,370
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>Final FY 2013-14 Appropriation</b>	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY14 Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY14 Expenditures	\$24,858	0.0	\$12,393	\$0	\$15	\$31	\$12,420
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$30,346	0.0	\$15,023	\$0	\$74	\$88	\$15,160
<b>(B) Office of Information Technology Services - Medicaid Funding, CBMS Modernization Project</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$12,669,689	0.0	\$1,886,059	\$0	\$48,785	\$0	\$10,734,845
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$796,397	0.0	\$388,013	\$0	\$7,130	\$0	\$401,254
<b>Final FY 2013-14 Appropriation</b>	\$13,466,086	0.0	\$2,274,072	\$0	\$55,915	\$0	\$11,136,099
FY14 Year-End Transfers	(\$700,000)	0.0	(\$350,000)	\$0	\$0	\$0	(\$350,000)
<b>FY14 Total Available Spending Authority</b>	\$12,766,086	0.0	\$1,924,072	\$0	\$55,915	\$0	\$10,786,099
FY14 Expenditures	\$9,388,569	0.0	\$1,896,821	\$0	\$43,902	\$18,003	\$7,429,843
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$3,377,517	0.0	\$27,251	\$0	\$12,013	(\$18,003)	\$3,356,256

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$500,820	0.0	\$250,410	\$0	\$0	\$0	\$250,410
<b>Final FY 2012-13 Appropriation</b>	\$500,820	0.0	\$250,410	\$0	\$0	\$0	\$250,410
<b>FY13 Total Available Spending Authority</b>	\$500,820	0.0	\$250,410	\$0	\$0	\$0	\$250,410
FY13 Expenditures	\$500,820	0.0	\$250,410	\$0	\$0	\$0	\$250,410
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
<b>Final FY 2013-14 Appropriation</b>	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
<b>FY14 Total Available Spending Authority</b>	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
FY14 Expenditures	\$572,373	0.0	\$286,187	\$0	\$0	\$0	\$286,186
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$0	\$0	\$0	\$0	\$1
<b>(B) Office of Information Technology Services - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$10,207,907	0.0	\$4,766,865	\$0	\$320,330	\$20,696	\$5,100,016
HB 13-1314 "Transfer Developmental Disabilities To HCPF", FY14	\$7,591,074	0.0	\$3,287,514	\$0	\$10,708	\$0	\$4,292,852
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$10,373,409	0.0	(\$866,306)	\$0	\$57,199	\$1,150,000	\$10,032,516
<b>Final FY 2012-13 Appropriation</b>	\$28,172,390	0.0	\$7,188,073	\$0	\$388,237	\$1,170,696	\$19,425,384
FY13 Roll-forward	\$3,406,043	0.0	\$1,697,240	\$0	\$7,837	\$0	\$1,700,966
<b>FY13 Total Available Spending Authority</b>	\$31,578,433	0.0	\$8,885,313	\$0	\$396,074	\$1,170,696	\$21,126,350
FY13 Expenditures	\$10,554,346	0.0	\$4,523,227	\$0	\$8,117	\$37,989	\$5,985,013
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$21,024,087	0.0	\$4,362,086	\$0	\$387,957	\$1,132,707	\$15,141,337
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$22,314,630	0.0	\$6,373,498	\$0	\$368,294	\$18,928	\$15,553,910
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$796,397	0.0	\$388,013	\$0	\$7,130	\$0	\$401,254
SB 13-200, "Expand Medicaid Eligibility", FY14	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
<b>Final FY 2013-14 Appropriation</b>	\$23,868,587	0.0	\$6,761,511	\$0	\$754,204	\$18,928	\$16,333,944
FY14 Roll-forward	\$14,914,968	0.0	\$1,634,707	\$0	\$1,191,397	\$0	\$12,088,864
<b>FY14 Total Available Spending Authority</b>	\$38,083,555	0.0	\$8,046,218	\$0	\$1,945,601	\$18,928	\$28,072,808
FY14 Expenditures	\$29,608,977	0.0	\$7,650,250	\$0	\$356,918	\$31,533	\$21,570,276
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$8,474,578	0.0	\$395,968	\$0	\$1,588,683	(\$12,605)	\$6,502,532

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Office of Operations - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$4,814,610	0.0	\$2,407,305	\$0	\$0	\$0	\$2,407,305
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$9,915	0.0	\$4,958	\$0	\$0	\$0	\$4,957
<b>Final FY 2012-13 Appropriation</b>	\$4,824,525	0.0	\$2,412,263	\$0	\$0	\$0	\$2,412,262
FY13 Allocated Pots	\$649,826	0.0	\$324,913	\$0	\$0	\$0	\$324,913
<b>FY13 Total Available Spending Authority</b>	\$5,474,351	0.0	\$2,737,176	\$0	\$0	\$0	\$2,737,175
FY13 Expenditures	\$4,719,565	0.0	\$2,359,783	\$0	\$0	\$0	\$2,359,782
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$754,786	0.0	\$377,393	\$0	\$0	\$0	\$377,393
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
<b>Final FY 2013-14 Appropriation</b>	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
FY14 Allocated Pots	\$780,473	0.0	\$390,237	\$0	\$0	\$0	\$390,236
<b>FY14 Total Available Spending Authority</b>	\$5,567,316	0.0	\$2,783,659	\$0	\$0	\$0	\$2,783,657
FY14 Expenditures	\$4,721,933	0.0	\$2,360,967	\$0	\$0	\$0	\$2,360,966
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$845,383	0.0	\$422,692	\$0	\$0	\$0	\$422,691
<b>(D) Division of Child Welfare - Medicaid Funding, Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
<b>Final FY 2012-13 Appropriation</b>	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
FY13 Allocated Pots	\$20,155	0.0	\$10,078	\$0	\$0	\$0	\$10,077
<b>FY13 Total Available Spending Authority</b>	\$153,225	0.0	\$76,613	\$0	\$0	\$0	\$76,612
FY13 Expenditures	\$153,054	0.0	\$76,527	\$0	\$0	\$0	\$76,527
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$171	0.0	\$86	\$0	\$0	\$0	\$85
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
<b>Final FY 2013-14 Appropriation</b>	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
FY14 Allocated Pots	\$15,639	0.0	\$7,819	\$0	\$0	\$0	\$7,820
<b>FY14 Total Available Spending Authority</b>	\$148,709	0.0	\$74,354	\$0	\$0	\$0	\$74,355
FY14 Expenditures	\$148,708	0.0	\$74,354	\$0	\$0	\$0	\$74,354
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1	0.0	(\$0)	\$0	\$0	\$0	\$1

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Division of Child Welfare - Medicaid Funding, Child Welfare Services</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$14,293,272	0.0	\$7,146,636	\$0	\$0	\$0	\$7,146,636
<b>Final FY 2012-13 Appropriation</b>	\$14,293,272	0.0	\$7,146,636	\$0	\$0	\$0	\$7,146,636
FY13 Year-End Transfers	(\$5,864,782)	0.0	(\$2,932,391)	\$0	\$0	\$0	(\$2,932,391)
<b>FY13 Total Available Spending Authority</b>	\$8,428,490	0.0	\$4,214,245	\$0	\$0	\$0	\$4,214,245
FY13 Expenditures	\$8,428,490	0.0	\$4,214,245	\$0	\$0	\$0	\$4,214,245
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
<b>Final FY 2013-14 Appropriation</b>	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
<b>FY14 Total Available Spending Authority</b>	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
FY14 Expenditures	\$7,935,965	0.0	\$3,960,443	\$0	\$0	\$0	\$3,975,522
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,643,172	0.0	\$3,329,126	\$0	\$0	\$0	\$3,314,046
<b>(D) Division of Child Welfare - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$14,426,342	0.0	\$7,213,171	\$0	\$0	\$0	\$7,213,171
<b>Final FY 2012-13 Appropriation</b>	\$14,426,342	0.0	\$7,213,171	\$0	\$0	\$0	\$7,213,171
FY13 Allocated Pots	\$20,155	0.0	\$10,078	\$0	\$0	\$0	\$10,077
FY13 Year-End Transfers	(\$5,864,782)	0.0	(\$2,932,391)	\$0	\$0	\$0	(\$2,932,391)
<b>FY13 Total Available Spending Authority</b>	\$8,581,715	0.0	\$4,290,858	\$0	\$0	\$0	\$4,290,857
FY13 Expenditures	\$8,581,544	0.0	\$4,290,772	\$0	\$0	\$0	\$4,290,772
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$171	0.0	\$86	\$0	\$0	\$0	\$85
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$14,712,207	0.0	\$7,356,104	\$0	\$0	\$0	\$7,356,103
<b>Final FY 2013-14 Appropriation</b>	\$14,712,207	0.0	\$7,356,104	\$0	\$0	\$0	\$7,356,103
<b>FY14 Total Available Spending Authority</b>	\$14,712,207	0.0	\$7,356,104	\$0	\$0	\$0	\$7,356,103
FY14 Expenditures	\$8,084,673	0.0	\$4,034,797	\$0	\$0	\$0	\$4,049,876
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$6,627,534	0.0	\$3,321,307	\$0	\$0	\$0	\$3,306,227

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Office of Early Childhood - Medicaid Funding, Division of Community and Family Support, Early Intervention Services, Final</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1117, "Alignment of Child Development Program", FY14	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
<b>Final FY 2013-14 Appropriation</b>	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
<b>FY14 Total Available Spending Authority</b>	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
FY14 Expenditures	\$3,407,528	0.0	\$1,703,764	\$0	\$0	\$0	\$1,703,764
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,174,957	0.0	\$587,479	\$0	\$0	\$0	\$587,478
<b>(F) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$0	0.0	(\$16,976)	\$0	\$0	\$0	\$16,976
<b>Final FY 2012-13 Appropriation</b>	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
FY13 Allocated Pots	\$788	0.0	\$394	\$0	\$0	\$0	\$394
<b>FY13 Total Available Spending Authority</b>	\$34,739	0.0	\$394	\$0	\$0	\$0	\$34,345
FY13 Expenditures	\$26,338	0.0	\$0	\$0	\$0	\$0	\$26,338
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8,401	0.0	\$394	\$0	\$0	\$0	\$8,007
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
<b>Final FY 2013-14 Appropriation</b>	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
<b>FY14 Total Available Spending Authority</b>	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
FY14 Expenditures	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0



**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Behavioral Health Services - Medicaid Funding, Community Behavioral Health Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
<b>Final FY 2012-13 Appropriation</b>	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
FY13 Allocated Pots	\$71,672	0.0	\$35,836	\$0	\$0	\$0	\$35,836
<b>FY13 Total Available Spending Authority</b>	\$460,456	0.0	\$230,228	\$0	\$0	\$0	\$230,228
FY13 Expenditures	\$364,946	0.0	\$182,473	\$0	\$0	\$0	\$182,473
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$95,510	0.0	\$47,755	\$0	\$0	\$0	\$47,755
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
<b>Final FY 2013-14 Appropriation</b>	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
FY14 Allocated Pots	\$60,758	0.0	\$30,379	\$0	\$0	\$0	\$30,379
<b>FY14 Total Available Spending Authority</b>	\$449,542	0.0	\$224,771	\$0	\$0	\$0	\$224,771
FY14 Expenditures	\$379,019	0.0	\$189,510	\$0	\$0	\$0	\$189,510
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$70,523	0.0	\$35,261	\$0	\$0	\$0	\$35,261
<b>(G) Behavioral Health Services - Medicaid Funding, Mental Health Treatment Services for Youth (H.B. 99-1116)</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
<b>Final FY 2012-13 Appropriation</b>	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
FY13 Year-End Transfers	(\$36,306)	0.0	\$0	\$0	\$0	\$0	(\$36,306)
<b>FY13 Total Available Spending Authority</b>	\$80,534	0.0	\$58,420	\$0	\$0	\$0	\$22,114
FY13 Expenditures	\$44,226	0.0	\$22,113	\$0	\$0	\$0	\$22,113
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$36,308	0.0	\$36,307	\$0	\$0	\$0	\$1
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
<b>Final FY 2013-14 Appropriation</b>	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
<b>FY14 Total Available Spending Authority</b>	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
FY14 Expenditures	\$20,624	0.0	\$10,312	\$0	\$0	\$0	\$10,312
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$97,969	0.0	\$48,985	\$0	\$0	\$0	\$48,984
<b>(G) Behavioral Health Services - Medicaid Funding, High Risk Pregnant Women Program</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
<b>Final FY 2012-13 Appropriation</b>	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
<b>FY13 Total Available Spending Authority</b>	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
FY13 Expenditures	\$1,052,271	0.0	\$526,135	\$0	\$0	\$0	\$526,135
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$946,875	0.0	\$473,438	\$0	\$0	\$0	\$473,438
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
<b>Final FY 2013-14 Appropriation</b>	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
<b>FY14 Total Available Spending Authority</b>	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
FY14 Expenditures	\$1,138,015	0.0	\$569,008	\$0	\$0	\$0	\$569,007
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$291,118	0.0	\$145,559	\$0	\$0	\$0	\$145,559

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Behavioral Health Services - Medicaid Funding, Mental Health Institutes</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,322,778	0.0	\$2,661,389	\$0	\$0	\$0	\$2,661,389
SB 13-089 FY 2012-13 Supplemental Bill, FY13	(\$547,027)	0.0	(\$273,514)	\$0	\$0	\$0	(\$273,513)
HB 14-1236 FY 13-14 Supplemental Bill, FY13	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<b>Final FY 2012-13 Appropriation</b>	\$5,495,751	0.0	\$2,747,875	\$0	\$0	\$0	\$2,747,876
FY13 Allocated Pots	\$3,317,610	0.0	\$1,658,805	\$0	\$0	\$0	\$1,658,805
FY13 Year-End Transfers	(\$3,195,000)	0.0	(\$1,597,500)	\$0	\$0	\$0	(\$1,597,500)
<b>FY13 Total Available Spending Authority</b>	\$5,618,361	0.0	\$2,809,180	\$0	\$0	\$0	\$2,809,181
FY13 Expenditures	\$5,217,447	0.0	\$2,606,566	\$0	\$0	\$0	\$2,610,882
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$400,914	0.0	\$202,614	\$0	\$0	\$0	\$198,299
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$221,994	0.0	\$110,997	\$0	\$0	\$0	\$110,997
<b>Final FY 2013-14 Appropriation</b>	\$4,997,745	0.0	\$2,498,873	\$0	\$0	\$0	\$2,498,872
FY14 Year-End Transfers	(\$2,450,000)	0.0	(\$1,225,000)	\$0	\$0	\$0	(\$1,225,000)
FY14 Allocated Pots	\$5,156,482	0.0	\$2,578,241	\$0	\$0	\$0	\$2,578,241
<b>FY14 Total Available Spending Authority</b>	\$7,704,227	0.0	\$3,852,114	\$0	\$0	\$0	\$3,852,113
FY14 Expenditures	\$6,207,423	0.0	\$3,095,151	\$0	\$0	\$0	\$3,112,273
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,496,804	0.0	\$756,963	\$0	\$0	\$0	\$739,840
<b>(G) Behavioral Health Services - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$7,827,548	0.0	\$3,913,774	\$0	\$0	\$0	\$3,913,774
SB 13-089 FY 2012-13 Supplemental Bill, FY13	(\$547,027)	0.0	(\$273,514)	\$0	\$0	\$0	(\$273,513)
HB 14-1236 FY 13-14 Supplemental Bill, FY13	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<b>Final FY 2012-13 Appropriation</b>	\$8,000,521	0.0	\$4,000,260	\$0	\$0	\$0	\$4,000,261
FY13 Allocated Pots	\$3,389,282	0.0	\$1,694,641	\$0	\$0	\$0	\$1,694,641
FY13 Year-End Transfers	(\$3,231,306)	0.0	(\$1,597,500)	\$0	\$0	\$0	(\$1,633,806)
<b>FY13 Total Available Spending Authority</b>	\$8,158,497	0.0	\$4,097,401	\$0	\$0	\$0	\$4,061,096
FY13 Expenditures	\$6,678,891	0.0	\$3,337,287	\$0	\$0	\$0	\$3,341,603
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,479,606	0.0	\$760,114	\$0	\$0	\$0	\$719,493
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$6,712,261	0.0	\$3,356,132	\$0	\$0	\$0	\$3,356,129
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$221,994	0.0	\$110,997	\$0	\$0	\$0	\$110,997
<b>Final FY 2013-14 Appropriation</b>	\$6,934,255	0.0	\$3,467,129	\$0	\$0	\$0	\$3,467,126
FY14 Year-End Transfers	(\$2,450,000)	0.0	(\$1,225,000)	\$0	\$0	\$0	(\$1,225,000)
FY14 Allocated Pots	\$5,217,240	0.0	\$2,608,620	\$0	\$0	\$0	\$2,608,620
<b>FY14 Total Available Spending Authority</b>	\$9,701,495	0.0	\$4,850,749	\$0	\$0	\$0	\$4,850,746
FY14 Expenditures	\$7,745,081	0.0	\$3,863,980	\$0	\$0	\$0	\$3,881,102
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,956,414	0.0	\$986,769	\$0	\$0	\$0	\$969,644

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) Services for People with- Medicaid Funding, Community Services for People with Developmental Disabilities, Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$3,308	0.0	\$1,654	\$0	\$0	\$0	\$1,654
<b>Final FY 2012-13 Appropriation</b>	\$2,900,345	0.0	\$1,450,173	\$0	\$0	\$0	\$1,450,172
FY13 Allocated Pots	\$174,135	0.0	\$87,068	\$0	\$0	\$0	\$87,067
<b>FY13 Total Available Spending Authority</b>	\$3,074,480	0.0	\$1,537,241	\$0	\$0	\$0	\$1,537,239
FY13 Expenditures	\$2,356,593	0.0	\$1,178,297	\$0	\$0	\$0	\$1,178,297
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$717,887	0.0	\$358,944	\$0	\$0	\$0	\$358,942
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
<b>Final FY 2013-14 Appropriation</b>	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
FY14 Type 2 Transfer	(\$878,607)	0.0	(\$439,304)	\$0	\$0	\$0	(\$439,303)
FY14 Allocated Pots	\$371,145	0.0	\$185,573	\$0	\$0	\$0	\$185,572
<b>FY14 Total Available Spending Authority</b>	\$2,389,575	0.0	\$1,194,788	\$0	\$0	\$0	\$1,194,787
FY14 Expenditures	\$2,388,989	0.0	\$1,194,495	\$0	\$0	\$0	\$1,194,494
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$586	0.0	\$293	\$0	\$0	\$0	\$293
<b>(H) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$340,502,802	0.0	\$170,251,400	\$0	\$1	\$0	\$170,251,401
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$356,428	0.0	\$178,214	\$0	\$0	\$0	\$178,214
<b>Final FY 2012-13 Appropriation</b>	\$340,859,230	0.0	\$170,429,614	\$0	\$1	\$0	\$170,429,615
<b>FY13 Total Available Spending Authority</b>	\$340,859,230	0.0	\$170,429,614	\$0	\$1	\$0	\$170,429,615
FY13 Expenditures	\$327,987,038	0.0	\$163,993,519	\$0	\$1	\$0	\$163,993,518
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$12,872,192	0.0	\$6,436,095	\$0	\$0	\$0	\$6,436,097
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$374,575,651	0.0	\$187,287,826	\$0	\$1	\$0	\$187,287,824
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$23,564,580)	0.0	(\$11,782,289)	\$0	\$0	\$0	(\$11,782,291)
<b>Final FY 2013-14 Appropriation</b>	\$351,011,071	0.0	\$175,505,537	\$0	\$1	\$0	\$175,505,533
FY14 Type 2 Transfer	\$385,173	0.0	\$385,173	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$351,396,244	0.0	\$175,890,710	\$0	\$1	\$0	\$175,505,533
FY14 Expenditures	\$351,796,643	0.0	\$175,890,710	\$0	\$1	\$0	\$175,905,932
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$400,399)	0.0	\$0	\$0	\$0	\$0	(\$400,399)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) Services for People with Disabilities - Medicaid Funding, Early Intervention</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>	\$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 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
HB 13-1117, "Alignment of Child Development Program", FY14	(\$4,582,485)	0.0	(\$2,291,243)	\$0	\$0	\$0	(\$2,291,242)
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(H) Services for People with Disabilities - Medicaid Funding, Regional Centers</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$47,801,815	0.0	\$22,033,253	\$0	\$0	\$1,867,655	\$23,900,907
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$181,222	0.0	\$90,611	\$0	\$0	\$0	\$90,611
SB 13-167 ICF-IID Provider Fee, FY 13	\$1,866,611		(\$984,892)		\$3,785,854	(\$1,867,655)	\$933,304
<b>Final FY 2012-13 Appropriation</b>	\$49,849,648	0.0	\$21,138,972	\$0	\$3,785,854	\$0	\$24,924,822
FY13 Allocated Pots	\$5,463,796	0.0	\$2,731,898	\$0	\$0	\$0	\$2,731,898
FY13 Year-End Transfers	(\$1,005,120)	0.0	(\$502,560)	\$0	\$0	\$0	(\$502,560)
FY 15 Roll-forward	(\$47,470)		(\$23,735)	\$0	\$0	\$0	(\$23,735)
<b>FY13 Total Available Spending Authority</b>	\$54,260,854	0.0	\$23,344,575	\$0	\$3,785,854	\$0	\$27,130,425
FY13 Expenditures	\$54,035,039	0.0	\$23,231,667	\$0	\$3,785,853	\$0	\$27,017,520
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$225,815	0.0	\$112,908	\$0	\$1	\$0	\$112,905
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$45,632,428	0.0	\$22,816,214	\$0	\$0	\$0	\$22,816,214
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$1,867,133	0.0	(\$932,575)	\$0	\$1,866,142	\$0	\$933,566
<b>Final FY 2013-14 Appropriation</b>	\$47,499,561	0.0	\$21,883,639	\$0	\$1,866,142	\$0	\$23,749,780
FY14 Allocated Pots	\$5,738,643	0.0	\$2,869,322	\$0	\$0	\$0	\$2,869,321
<b>FY14 Total Available Spending Authority</b>	\$53,238,204	0.0	\$24,752,961	\$0	\$1,866,142	\$0	\$26,619,101
FY14 Expenditures	\$53,136,642	0.0	\$24,675,134	\$0	\$1,866,142	\$0	\$26,595,366
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$101,562	0.0	\$77,827	\$0	\$0	\$0	\$23,735

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(H) Services for People with Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>Final FY 2012-13 Appropriation</b>	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY13 Total Available Spending Authority</b>	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY13 Expenditures	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>Final FY 2013-14 Appropriation</b>	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY14 Total Available Spending Authority</b>	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY14 Expenditures	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(H) Services for People with Disabilities - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$392,389,479	0.0	\$194,327,085	\$0	\$1	\$1,867,655	\$196,194,738
HB 13-1117, "Alignment of Child Development Program", FY14	\$184,530	0.0	\$92,265	\$0	\$0	\$0	\$92,265
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$356,428	0.0	\$178,214	\$0	\$0	\$0	\$178,214
SB 13-167 ICF-IID Provider Fee, FY 13	\$1,866,611	0.0	(\$984,892)	\$0	\$3,785,854	(\$1,867,655)	\$933,304
<b>Final FY 2012-13 Appropriation</b>	\$394,797,048	0.0	\$193,612,672	\$0	\$3,785,855	\$0	\$197,398,521
FY13 Allocated Pots	\$5,637,931	0.0	\$2,818,966	\$0	\$0	\$0	\$2,818,965
FY13 Year-End Transfers	(\$1,005,120)	0.0	(\$502,560)	\$0	\$0	\$0	(\$502,560)
<b>FY13 Total Available Spending Authority</b>	\$399,429,859	0.0	\$195,929,078	\$0	\$3,785,855	\$0	\$199,714,926
FY13 Expenditures	\$385,566,495	0.0	\$188,997,395	\$0	\$3,785,854	\$0	\$192,783,246
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$13,863,364	0.0	\$6,931,683	\$0	\$1	\$0	\$6,931,680
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$428,875,426	0.0	\$214,437,715	\$0	\$1	\$0	\$214,437,710
HB 13-1117, "Alignment of Child Development Program", FY14	(\$4,582,485)	0.0	(\$2,291,243)	\$0	\$0	\$0	(\$2,291,242)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$23,564,580)	0.0	(\$11,782,289)	\$0	\$0	\$0	(\$11,782,291)
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$1,867,133	0.0	(\$932,575)	\$0	\$1,866,142	\$0	\$933,566
<b>Final FY 2013-14 Appropriation</b>	\$402,595,494	0.0	\$199,431,608	\$0	\$1,866,143	\$0	\$201,297,743
FY14 Type 2 Transfer	(\$493,434)	0.0	(\$54,131)	\$0	\$0	\$0	(\$439,303)
FY14 Allocated Pots	\$6,109,788	0.0	\$3,054,895	\$0	\$0	\$0	\$3,054,893
<b>FY14 Total Available Spending Authority</b>	\$408,211,848	0.0	\$202,432,372	\$0	\$1,866,143	\$0	\$203,913,333
FY14 Expenditures	\$408,510,099	0.0	\$202,354,251	\$0	\$1,866,143	\$0	\$204,289,704
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$298,251)	0.0	\$78,121	\$0	\$0	\$0	(\$376,371)

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(I) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>Final FY 2012-13 Appropriation</b>	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY13 Total Available Spending Authority</b>	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY13 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>Final FY 2013-14 Appropriation</b>	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY14 Total Available Spending Authority</b>	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY14 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(J) Division of Youth Corrections - Medicaid Funding, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,632,783	0.0	\$816,392	\$0	\$0	\$0	\$816,391
SB 13-089 FY 2012-13 Supplemental Bill, FY13	(\$197,173)	0.0	(\$98,587)	\$0	\$0	\$0	(\$98,586)
<b>Final FY 2012-13 Appropriation</b>	\$1,435,610	0.0	\$717,805	\$0	\$0	\$0	\$717,805
FY13 Allocated Pots	\$10,481	0.0	\$5,241	\$0	\$0	\$0	\$5,240
FY13 Year-End Transfers	\$104,840	0.0	\$52,420	\$0	\$0	\$0	\$52,420
<b>FY13 Total Available Spending Authority</b>	\$1,550,931	0.0	\$775,466	\$0	\$0	\$0	\$775,465
FY13 Expenditures	\$1,514,466	0.0	\$757,233	\$0	\$0	\$0	\$757,233
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$36,465	0.0	\$18,233	\$0	\$0	\$0	\$18,232
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,365,389	0.0	\$682,695	\$0	\$0	\$0	\$682,694
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$265,535	0.0	\$132,768	\$0	\$0	\$0	\$132,767
<b>Final FY 2013-14 Appropriation</b>	\$1,630,924	0.0	\$815,463	\$0	\$0	\$0	\$815,461
FY14 Year-End Transfers	\$500,000	0.0	\$250,000	\$0	\$0	\$0	\$250,000
FY14 Allocated Pots	\$27,077	0.0	\$13,538	\$0	\$0	\$0	\$13,539
<b>FY14 Total Available Spending Authority</b>	\$2,158,001	0.0	\$1,079,001	\$0	\$0	\$0	\$1,079,000
FY14 Expenditures	\$1,709,509	0.0	\$854,754	\$0	\$0	\$0	\$854,754
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$448,492	0.0	\$224,247	\$0	\$0	\$0	\$224,246
<b>(K) Other, Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs, Final</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>Final FY 2012-13 Appropriation</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY13 Total Available Spending Authority</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY13 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY14 Total Available Spending Authority</b>	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY14 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(7) Department of Human Services Medicaid-Funded Programs**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(7) Department of Human Services Medicaid-Funded Programs, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$447,007,956	0.0	\$221,049,236	\$0	\$320,331	\$1,888,351	\$223,750,038
HB 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$257,221	0.0	\$128,611	\$0	\$0	\$0	\$128,610
HB 13-1314 "Transfer Developmental Disabilities To HCPF", FY14	\$7,630,836	0.0	\$3,307,395	\$0	\$10,708	\$0	\$4,312,733
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$10,010,719	0.0	(\$1,064,628)	\$0	\$57,199	\$1,150,000	\$9,868,148
SB 13-167 ICF-IID Provider Fee, FY 13	\$1,866,611	0.0	(\$984,892)	\$0	\$3,785,854	(\$1,867,655)	\$933,304
HB 14-1236 FY 13-14 Supplemental Bill, FY13	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<b>Final FY 2012-13 Appropriation</b>	\$467,493,343	0.0	\$222,795,722	\$0	\$4,174,092	\$1,170,696	\$239,352,833
FY13 Roll-forward	\$3,406,043	0.0	\$1,697,240	\$0	\$7,837	\$0	\$1,700,966
FY13 Allocated Pots	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)
FY13 Year-End Transfers	(\$9,996,368)	0.0	(\$4,980,031)	\$0	\$0	\$0	(\$5,016,337)
<b>FY13 Total Available Spending Authority</b>	\$460,903,018	0.0	\$219,512,932	\$0	\$4,181,929	\$1,170,696	\$236,037,461
FY13 Expenditures	\$422,978,782	0.0	\$206,684,267	\$0	\$3,793,971	\$37,989	\$212,462,556
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$37,924,236	0.0	\$12,828,666	\$0	\$387,958	\$1,132,707	\$23,574,905
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$496,837,597	0.0	\$243,368,011	\$0	\$368,295	\$18,928	\$253,082,363
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$1,283,926	0.0	\$631,778	\$0	\$7,130	\$0	\$645,018
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$23,564,580)	0.0	(\$11,782,289)	\$0	\$0	\$0	(\$11,782,291)
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$1,867,133	0.0	(\$932,575)	\$0	\$1,866,142	\$0	\$933,566
SB 13-200, "Expand Medicaid Eligibility", FY14	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
<b>Final FY 2013-14 Appropriation</b>	\$477,181,636	0.0	\$231,284,925	\$0	\$2,620,347	\$18,928	\$243,257,436
FY14 Year-End Transfers	(\$2,650,000)	0.0	(\$1,325,000)	\$0	\$0	\$0	(\$1,325,000)
FY14 Type 2 Transfer	(\$493,434)	0.0	(\$54,131)	\$0	\$0	\$0	(\$439,303)
FY14 Roll-forward	\$14,914,968	0.0	\$1,634,707	\$0	\$1,191,397	\$0	\$12,088,864
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 15 Roll-forward	(\$47,470)	0.0	(\$23,735)	\$0	\$0	\$0	(\$23,735)
<b>FY14 Total Available Spending Authority</b>	\$488,905,700	0.0	\$231,516,766	\$0	\$3,811,744	\$18,928	\$253,558,262
FY14 Expenditures	\$468,723,081	0.0	\$225,023,428	\$0	\$2,223,061	\$31,533	\$241,445,059
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$20,182,619	0.0	\$6,493,338	\$0	\$1,588,683	(\$12,605)	\$12,113,203

07. Department of Human Services Medicaid-Funded Prog

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(K) Other

(1) Other

Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
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<b>FY 2014-15 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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<b>FY 2014-15 All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2015-16 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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<b>Governor's Request FY 2015-16</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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<b>All Other Operating Allocation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
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<b>(K) Other</b>						
FY 2014-15 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
FY 2015-16 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
Governor's Request FY 2015-16	\$500,000	0.0	\$0	\$0	\$0	\$500,000