

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**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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>

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>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>

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>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>

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>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>

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>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>

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>

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>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>

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>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>

**(A) General Administration**

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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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

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>

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>(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) Transfers to/from Other Departments**

FY 2014-15 Appropriation	\$9,821,231	0.0	\$2,153,800	\$110,000	\$1,657,186	\$5,900,245
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FY 2015-16 Base Request	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365
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Governor's Request FY 2015-16	\$9,822,270	0.0	\$2,154,319	\$110,000	\$1,649,586	\$5,908,365
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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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(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
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(D) Eligibility Determinations and Client Services

(1) Eligibility Determinations and Client Services

Medical Identification Cards

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
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<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>
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<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>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$158,247	0.0	\$60,370	\$17,957	\$1,593	\$78,327
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TA-15 Annualize SB 13-200 U	\$6,473	0.0	\$348	\$2,887	\$0	\$3,238
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<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>
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<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>
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<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>
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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>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
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(D) Eligibility Determinations and Client Services

(1) Eligibility Determinations and Client Services

Hospital Provider Fee County Administration

**FY 2014-15 Appropriation**

Current Year Long Bill Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
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<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>
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<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>
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**FY 2015-16 Request**

FY 2014-15 Appropriation	\$9,723,802	0.0	\$0	\$3,208,371	\$0	\$6,515,431
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TA-15 Annualize SB 13-200 U	\$289,586	0.0	\$0	\$144,793	\$0	\$144,793
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TA-24 Annualize FY14 R-6 U	\$1,091,296	0.0	\$0	\$232,282	\$0	\$859,014
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<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>
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<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>
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<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>
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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 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>

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>(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