

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Executive Director's Office - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$13,363,338	0.0	\$6,681,669	\$0	\$0	\$0	\$6,681,669
SB 11-076, PERA Contribution Rates, FY12	(\$18,819)	0.0	(\$9,410)	\$0	\$0	\$0	(\$9,409)
<b>Final FY 2011-12 Appropriation</b>	<b>\$13,344,519</b>	<b>0.0</b>	<b>\$6,672,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672,260</b>
FY12 Allocated Pots	(\$7,438,675)	0.0	(\$3,719,336)	\$0	\$0	\$0	(\$3,719,339)
<b>FY12 Total Available Spending Authority</b>	<b>\$5,905,844</b>	<b>0.0</b>	<b>\$2,952,923</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,952,921</b>
FY12 Expenditures	\$4,169,886	0.0	\$2,084,943	\$0	\$0	\$0	\$2,084,943
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,735,958</b>	<b>0.0</b>	<b>\$867,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$867,978</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>	<b>\$15,301,156</b>	<b>0.0</b>	<b>\$7,650,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,650,578</b>
FY13 Allocated Pots	(\$9,708,463)	0.0	(\$4,854,232)	\$0	\$0	\$0	(\$4,854,231)
<b>FY13 Total Available Spending Authority</b>	<b>\$5,592,693</b>	<b>0.0</b>	<b>\$2,796,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,796,347</b>
FY13 Expenditures	\$4,835,338	0.0	\$2,417,669	\$0	\$0	\$0	\$2,417,669
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$757,355</b>	<b>0.0</b>	<b>\$378,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,678</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
<b>FY 2013-14 Total Appropriation</b>	<b>\$17,535,090</b>	<b>0.0</b>	<b>\$8,767,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,767,545</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$17,535,090	0.0	\$8,767,545	\$0	\$0	\$0	\$8,767,545
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$427,055)	0.0	(\$213,528)	\$0	\$0	\$0	(\$213,527)
Annualization of FY 2013-14 NP-R#10: "DHS - DPA Employee Engagement Survey Adjustment"	(\$7,736)	0.0	(\$3,868)	\$0	\$0	\$0	(\$3,868)
DHS 2013-2014 Salary Survey	\$13,235	0.0	\$6,617	\$0	\$0	\$0	\$6,618
DHS 2013-2014 Merit Pay	\$7,922	0.0	\$3,961	\$0	\$0	\$0	\$3,961
DHS 2014-2015 Common Policy	\$168,043	0.0	\$84,023	\$0	\$0	\$0	\$84,020
<b>FY 2014-15 Base Request</b>	<b>\$17,289,499</b>	<b>0.0</b>	<b>\$8,644,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,644,749</b>
<b>FY 2014-15 Total Request</b>	<b>\$17,289,499</b>	<b>0.0</b>	<b>\$8,644,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,644,749</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$8,983,839	0.0	\$4,461,609	\$0	\$14,428	\$19,399	\$4,488,403
HB 12-1339, Colorado Benefits Management System Project, FY12	\$3,654,755	0.0	\$1,820,992	\$0	\$8,521	\$0	\$1,825,242
Supplemental Appropriation, HB 12-1184, FY12	\$1,165,046	0.0	(\$149,482)	\$0	\$732,537	(\$650)	\$582,641
<b>Final FY 2011-12 Appropriation</b>	<b>\$13,803,640</b>	<b>0.0</b>	<b>\$6,133,119</b>	<b>\$0</b>	<b>\$755,486</b>	<b>\$18,749</b>	<b>\$6,896,286</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$13,803,640</b>	<b>0.0</b>	<b>\$6,133,119</b>	<b>\$0</b>	<b>\$755,486</b>	<b>\$18,749</b>	<b>\$6,896,286</b>
FY12 Expenditures	\$9,447,008	0.0	\$4,147,409	\$0	\$550,920	\$25,562	\$4,723,117
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,356,632</b>	<b>0.0</b>	<b>\$1,985,710</b>	<b>\$0</b>	<b>\$204,566</b>	<b>(\$6,813)</b>	<b>\$2,173,169</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
<b>Final FY 2012-13 Appropriation</b>	<b>\$16,631,437</b>	<b>0.0</b>	<b>\$7,776,553</b>	<b>\$0</b>	<b>\$25,189</b>	<b>\$20,577</b>	<b>\$8,809,118</b>
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>	<b>\$20,037,480</b>	<b>0.0</b>	<b>\$9,473,793</b>	<b>\$0</b>	<b>\$33,026</b>	<b>\$20,577</b>	<b>\$10,510,084</b>
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>	<b>\$10,030,509</b>	<b>0.0</b>	<b>\$5,224,140</b>	<b>\$0</b>	<b>\$24,934</b>	<b>(\$17,257)</b>	<b>\$4,798,692</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,405,843</b>	<b>0.0</b>	<b>\$4,173,836</b>	<b>\$0</b>	<b>\$13,660</b>	<b>\$18,809</b>	<b>\$4,199,538</b>
FY14 Roll-forward	\$14,932,226		\$1,634,707		\$58,655	\$1,150,000	\$12,088,864
<b>FY 2013-14 Total Available Spending Authority</b>	<b>\$23,338,069</b>	<b>0.0</b>	<b>\$5,808,543</b>	<b>\$0</b>	<b>\$72,315</b>	<b>\$1,168,809</b>	<b>\$16,288,402</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$8,405,843	0.0	\$4,173,836	\$0	\$13,660	\$18,809	\$4,199,538
SB 13-011, "Colorado Civil Union Act", FY15	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
<b>FY 2014-15 Base Request</b>	<b>\$8,408,583</b>	<b>0.0</b>	<b>\$4,175,198</b>	<b>\$0</b>	<b>\$13,671</b>	<b>\$18,809</b>	<b>\$4,200,905</b>
<b>FY 2014-15 Total Request</b>	<b>\$8,408,583</b>	<b>0.0</b>	<b>\$4,175,198</b>	<b>\$0</b>	<b>\$13,671</b>	<b>\$18,809</b>	<b>\$4,200,905</b>
<b>(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System, HCPF Only</b>							
<b>FY 2011-12 Actual</b>							
Supplemental Appropriation, HB 12-1184, FY12	\$812,400	0.0	\$107,460	\$0	\$298,740	\$0	\$406,200
<b>Final FY 2011-12 Appropriation</b>	<b>\$812,400</b>	<b>0.0</b>	<b>\$107,460</b>	<b>\$0</b>	<b>\$298,740</b>	<b>\$0</b>	<b>\$406,200</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$812,400</b>	<b>0.0</b>	<b>\$107,460</b>	<b>\$0</b>	<b>\$298,740</b>	<b>\$0</b>	<b>\$406,200</b>
FY12 Expenditures	\$812,400	0.0	\$107,460	\$0	\$298,740	\$0	\$406,200
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<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>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$611,520	0.0	\$0	\$0	\$305,760	\$0	\$305,760
SB 13-200, "Expand Medicaid Eligibility", FY14	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,369,080</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,540</b>	<b>\$0</b>	<b>\$684,540</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,369,080	0.0	\$0	\$0	\$684,540	\$0	\$684,540
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$757,560)	0.0	\$0	\$0	(\$378,780)	\$0	(\$378,780)
<b>FY 2014-15 Base Request</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>FY 2014-15 Total Request</b>	<b>\$611,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,760</b>	<b>\$0</b>	<b>\$305,760</b>
<b>(B) Office of Information Technology Services - Medicaid Funding, CBMS SAS-70 Audit</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>Final FY 2011-12 Appropriation</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
FY12 Expenditures	\$50,850	0.0	\$25,294	\$0	\$53	\$112	\$25,391
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,354</b>	<b>0.0</b>	<b>\$2,122</b>	<b>\$0</b>	<b>\$36</b>	<b>\$7</b>	<b>\$2,189</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>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
FY13 Expenditures	\$46,554	0.0	\$23,164	\$0	\$25	\$155	\$23,210
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$8,650</b>	<b>0.0</b>	<b>\$4,252</b>	<b>\$0</b>	<b>\$64</b>	<b>(\$36)</b>	<b>\$4,370</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>FY 2013-14 Total Appropriation</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
<b>FY 2014-15 Base Request</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>FY 2014-15 Total Request</b>	<b>\$55,204</b>	<b>0.0</b>	<b>\$27,416</b>	<b>\$0</b>	<b>\$89</b>	<b>\$119</b>	<b>\$27,580</b>
<b>(B) Office of Information Technology Services - Medicaid Funding, CBMS Modernization Project</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$12,669,689	0.0	\$1,886,059	\$0	\$48,785	\$0	\$10,734,845
<b>FY 2013-14 Total Appropriation</b>	<b>\$12,669,689</b>	<b>0.0</b>	<b>\$1,886,059</b>	<b>\$0</b>	<b>\$48,785</b>	<b>\$0</b>	<b>\$10,734,845</b>
<b>FY 2012-13 Total Available Spending Authority</b>	<b>\$12,669,689</b>	<b>0.0</b>	<b>\$1,886,059</b>	<b>\$0</b>	<b>\$48,785</b>	<b>\$0</b>	<b>\$10,734,845</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$12,669,689	0.0	\$1,886,059	\$0	\$48,785	\$0	\$10,734,845
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
<b>FY 2014-15 Base Request</b>	<b>\$564,113</b>	<b>0.0</b>	<b>\$282,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,055</b>
<b>FY 2014-15 Total Request</b>	<b>\$564,113</b>	<b>0.0</b>	<b>\$282,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,055</b>
<b>(B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
<b>Final FY 2011-12 Appropriation</b>	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
<b>FY12 Total Available Spending Authority</b>	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
FY12 Expenditures	\$555,484	0.0	\$277,742	\$0	\$0	\$0	\$277,742
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$787	0.0	\$394	\$0	\$0	\$0	\$393
<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 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
<b>FY 2013-14 Total Appropriation</b>	<b>\$572,374</b>	<b>0.0</b>	<b>\$286,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,187</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$572,374	0.0	\$286,187	\$0	\$0	\$0	\$286,187
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
Annualization of GOIT FY2013-14 "CSN Funding Modification"	(\$13,321)	0.0	(\$6,660)	\$0	\$0	\$0	(\$6,661)
DHS 2014-2015 Common Policy	(\$31,408)	0.0	(\$15,704)	\$0	\$0	\$0	(\$15,704)
<b>FY 2014-15 Base Request</b>	<b>\$526,461</b>	<b>0.0</b>	<b>\$263,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,230</b>
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
<b>FY 2014-15 Total Request</b>	<b>\$591,113</b>	<b>\$0</b>	<b>\$295,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,556</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Office of Information Technology Services - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$9,595,314	0.0	\$4,767,161	\$0	\$14,517	\$19,518	\$4,794,118
HB 12-1339, Colorado Benefits Management System Project, FY12	\$3,654,755	0.0	\$1,820,992	\$0	\$8,521	\$0	\$1,825,242
Supplemental Appropriation, HB 12-1184, FY12	\$1,977,446	0.0	(\$42,022)	\$0	\$1,031,277	(\$650)	\$988,841
<b>Final FY 2011-12 Appropriation</b>	<b>\$15,227,515</b>	<b>0.0</b>	<b>\$6,546,131</b>	<b>\$0</b>	<b>\$1,054,315</b>	<b>\$18,868</b>	<b>\$7,608,201</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$15,227,515</b>	<b>0.0</b>	<b>\$6,546,131</b>	<b>\$0</b>	<b>\$1,054,315</b>	<b>\$18,868</b>	<b>\$7,608,201</b>
FY12 Expenditures	\$10,865,742	0.0	\$4,557,905	\$0	\$849,713	\$25,674	\$5,432,450
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,361,773</b>	<b>0.0</b>	<b>\$1,988,226</b>	<b>\$0</b>	<b>\$204,602</b>	<b>(\$6,806)</b>	<b>\$2,175,751</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 12-1339, Colorado Benefits Management System Project, FY13	\$7,591,074	0.0	\$3,287,514	\$0	\$10,708	\$0	\$4,292,852
<b>Final FY 2012-13 Appropriation</b>	<b>\$17,798,981</b>	<b>0.0</b>	<b>\$8,054,379</b>	<b>\$0</b>	<b>\$331,038</b>	<b>\$20,696</b>	<b>\$9,392,868</b>
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>	<b>\$21,205,024</b>	<b>0.0</b>	<b>\$9,751,619</b>	<b>\$0</b>	<b>\$338,875</b>	<b>\$20,696</b>	<b>\$11,093,834</b>
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>	<b>\$10,650,678</b>	<b>0.0</b>	<b>\$5,228,392</b>	<b>\$0</b>	<b>\$330,758</b>	<b>(\$17,293)</b>	<b>\$5,108,821</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$22,314,630	0.0	\$6,373,498	\$0	\$368,294	\$18,928	\$15,553,910
SB 13-200, "Expand Medicaid Eligibility", FY14	\$757,560	0.0	\$0	\$0	\$378,780	\$0	\$378,780
<b>FY 2013-14 Total Appropriation</b>	<b>\$23,072,190</b>	<b>0.0</b>	<b>\$6,373,498</b>	<b>\$0</b>	<b>\$747,074</b>	<b>\$18,928</b>	<b>\$15,932,690</b>
FY14 Roll-forward	\$14,932,226	0.0	\$1,634,707	\$0	\$58,655	\$1,150,000	\$12,088,864
<b>FY 2013-14 Total Available Spending Authority</b>	<b>\$38,004,416</b>	<b>0.0</b>	<b>\$8,008,205</b>	<b>\$0</b>	<b>\$805,729</b>	<b>\$1,168,928</b>	<b>\$28,021,554</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$23,072,190	0.0	\$6,373,498	\$0	\$747,074	\$18,928	\$15,932,690
SB 13-011, "Colorado Civil Union Act", FY15	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$757,560)	0.0	\$0	\$0	(\$378,780)	\$0	(\$378,780)
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
Annualization of GOIT FY2013-14 "CSN Funding Modification"	(\$13,321)	0.0	(\$6,660)	\$0	\$0	\$0	(\$6,661)
DHS 2014-2015 Common Policy	(\$31,408)	0.0	(\$15,704)	\$0	\$0	\$0	(\$15,704)
<b>FY 2014-15 Base Request</b>	<b>\$10,165,881</b>	<b>0.0</b>	<b>\$4,747,903</b>	<b>\$0</b>	<b>\$319,520</b>	<b>\$18,928</b>	<b>\$5,079,530</b>
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
<b>FY 2014-15 Total Request</b>	<b>\$10,230,533</b>	<b>0.0</b>	<b>\$4,780,229</b>	<b>\$0</b>	<b>\$319,520</b>	<b>\$18,928</b>	<b>\$5,111,856</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Office of Operations - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$5,159,398	0.0	\$2,579,699	\$0	\$0	\$0	\$2,579,699
SB 11-076, PERA Contribution Rates, FY12	(\$66,044)	0.0	(\$33,022)	\$0	\$0	\$0	(\$33,022)
Supplemental Appropriation, HB 12-1184, FY12	(\$365,765)	0.0	(\$182,882)	\$0	\$0	\$0	(\$182,883)
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,727,589</b>	<b>0.0</b>	<b>\$2,363,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,363,794</b>
FY12 Allocated Pots	\$569,145	0.0	\$284,572	\$0	\$0	\$0	\$284,573
<b>FY12 Total Available Spending Authority</b>	<b>\$5,296,734</b>	<b>0.0</b>	<b>\$2,648,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,648,367</b>
FY12 Expenditures	\$4,651,955	0.0	\$2,325,978	\$0	\$0	\$0	\$2,325,977
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$644,779</b>	<b>0.0</b>	<b>\$322,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,390</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>	<b>\$4,824,525</b>	<b>0.0</b>	<b>\$2,412,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,412,262</b>
FY13 Allocated Pots	\$649,826	0.0	\$324,913	\$0	\$0	\$0	\$324,913
<b>FY13 Total Available Spending Authority</b>	<b>\$5,474,351</b>	<b>0.0</b>	<b>\$2,737,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,737,175</b>
FY13 Expenditures	\$4,719,565	0.0	\$2,359,783	\$0	\$0	\$0	\$2,359,782
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$754,786</b>	<b>0.0</b>	<b>\$377,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,393</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,786,843</b>	<b>0.0</b>	<b>\$2,393,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,393,421</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$4,786,843	0.0	\$2,393,422	\$0	\$0	\$0	\$2,393,421
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$572)	0.0	(\$286)	\$0	\$0	\$0	(\$286)
DHS 2013-2014 Salary Survey	\$133,309	0.0	\$66,655	\$0	\$0	\$0	\$66,654
DHS 2014-2015 Common Policy	(\$1,924)	0.0	(\$962)	\$0	\$0	\$0	(\$962)
DHS 2013-2014 Merit Pay	\$37,878	0.0	\$18,938	\$0	\$0	\$0	\$18,940
<b>FY 2014-15 Base Request</b>	<b>\$4,955,534</b>	<b>0.0</b>	<b>\$2,477,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,477,767</b>
FY 2014-15 NP-R#7 "DHS DPA's Annual Fleet Vehicle Request"	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
<b>FY 2014-15 Total Request</b>	<b>\$4,974,114</b>	<b>0.0</b>	<b>\$2,487,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,487,057</b>
<b>(D) Division of Child Welfare - Medicaid Funding, Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$133,659	0.0	\$66,830	\$0	\$0	\$0	\$66,829
SB 11-076, PERA Contribution Rates, FY12	(\$2,721)	0.0	(\$1,361)	\$0	\$0	\$0	(\$1,360)
<b>Final FY 2011-12 Appropriation</b>	<b>\$130,938</b>	<b>0.0</b>	<b>\$65,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,469</b>
FY12 Allocated Pots	\$18,767	0.0	\$9,383	\$0	\$0	\$0	\$9,384
<b>FY12 Total Available Spending Authority</b>	<b>\$149,705</b>	<b>0.0</b>	<b>\$74,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,853</b>
FY12 Expenditures	\$149,705	0.0	\$74,853	\$0	\$0	\$0	\$74,852
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
<b>Final FY 2012-13 Appropriation</b>	<b>\$133,070</b>	<b>0.0</b>	<b>\$66,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,535</b>
FY13 Allocated Pots	\$20,155	0.0	\$10,078	\$0	\$0	\$0	\$10,077
<b>FY13 Total Available Spending Authority</b>	<b>\$153,225</b>	<b>0.0</b>	<b>\$76,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,612</b>
FY13 Expenditures	\$153,054	0.0	\$76,527	\$0	\$0	\$0	\$76,527
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$171</b>	<b>0.0</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
<b>FY 2013-14 Total Appropriation</b>	<b>\$133,070</b>	<b>0.0</b>	<b>\$66,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,535</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$133,070	0.0	\$66,535	\$0	\$0	\$0	\$66,535
DHS 2013-2014 Salary Survey	\$2,852	0.0	\$1,426	\$0	\$0	\$0	\$1,426
DHS 2013-2014 Merit Pay	\$1,384	0.0	\$692	\$0	\$0	\$0	\$692
<b>FY 2014-15 Base Request</b>	<b>\$137,306</b>	<b>0.0</b>	<b>\$68,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,653</b>
<b>FY 2014-15 Total Request</b>	<b>\$137,306</b>	<b>0.0</b>	<b>\$68,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,653</b>
<b>(D) Division of Child Welfare - Medicaid Funding, Child Welfare Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$14,328,538	0.0	\$7,164,269	\$0	\$0	\$0	\$7,164,269
<b>Final FY 2011-12 Appropriation</b>	<b>\$14,328,538</b>	<b>0.0</b>	<b>\$7,164,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,164,269</b>
FY12 Year-End Transfers	(\$3,393,058)	0.0	(\$1,696,529)	\$0	\$0	\$0	(\$1,696,529)
<b>FY12 Total Available Spending Authority</b>	<b>\$10,935,480</b>	<b>0.0</b>	<b>\$5,467,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,467,740</b>
FY12 Expenditures	\$10,935,479	0.0	\$5,467,740	\$0	\$0	\$0	\$5,467,739
<b>FY 2011-12 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 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>	<b>\$14,293,272</b>	<b>0.0</b>	<b>\$7,146,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,146,636</b>
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>	<b>\$8,428,490</b>	<b>0.0</b>	<b>\$4,214,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,214,245</b>
FY13 Expenditures	\$8,428,490	0.0	\$4,214,245	\$0	\$0	\$0	\$4,214,245
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
<b>FY 2013-14 Total Appropriation</b>	<b>\$14,579,137</b>	<b>0.0</b>	<b>\$7,289,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,289,568</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$14,579,137	0.0	\$7,289,569	\$0	\$0	\$0	\$7,289,568
<b>FY 2014-15 Base Request</b>	<b>\$14,579,137</b>	<b>0.0</b>	<b>\$7,289,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,289,568</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$218,687	0.0	\$109,344	\$0	\$0	\$0	\$109,343
<b>FY 2014-15 Total Request</b>	<b>\$14,797,824</b>	<b>0.0</b>	<b>\$7,398,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,398,911</b>
<b>(D) Division of Child Welfare - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$14,462,197	0.0	\$7,231,099	\$0	\$0	\$0	\$7,231,098
SB 11-076, PERA Contribution Rates, FY12	(\$2,721)	0.0	(\$1,361)	\$0	\$0	\$0	(\$1,360)
<b>Final FY 2011-12 Appropriation</b>	<b>\$14,459,476</b>	<b>0.0</b>	<b>\$7,229,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,229,738</b>
FY12 Year-End Transfers	(\$3,393,058)	0.0	(\$1,696,529)	\$0	\$0	\$0	(\$1,696,529)
FY12 Allocated Pots	\$18,767	0.0	\$9,383	\$0	\$0	\$0	\$9,384
<b>FY12 Total Available Spending Authority</b>	<b>\$11,085,185</b>	<b>0.0</b>	<b>\$5,542,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,542,593</b>
FY12 Expenditures	\$11,085,184	0.0	\$5,542,593	\$0	\$0	\$0	\$5,542,591
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<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 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$14,712,207	0.0	\$7,356,104	\$0	\$0	\$0	\$7,356,103
<b>FY 2013-14 Total Appropriation</b>	<b>\$14,712,207</b>	<b>0.0</b>	<b>\$7,356,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,356,103</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$14,712,207	0.0	\$7,356,104	\$0	\$0	\$0	\$7,356,103
DHS 2013-2014 Salary Survey	\$2,852	0.0	\$1,426	\$0	\$0	\$0	\$1,426
DHS 2013-2014 Merit Pay	\$1,384	0.0	\$692	\$0	\$0	\$0	\$692
<b>FY 2014-15 Base Request</b>	<b>\$14,716,443</b>	<b>0.0</b>	<b>\$7,358,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,358,221</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$218,687	0.0	\$109,344	\$0	\$0	\$0	\$109,343
<b>FY 2014-15 Total Request</b>	<b>\$14,935,130</b>	<b>0.0</b>	<b>\$7,467,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,467,564</b>
<b>(D.5) Office of Early Childhood - Medicaid Funding, Division of Community and Family Support, Early Intervention Services, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
HB 13-1117, "Alignment of Child Development Program", FY14	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,582,485</b>	<b>0.0</b>	<b>\$2,291,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,291,242</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$4,582,485	0.0	\$2,291,243	\$0	\$0	\$0	\$2,291,242
<b>FY 2014-15 Base Request</b>	<b>\$4,582,485</b>	<b>0.0</b>	<b>\$2,291,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,291,242</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$411,849	0.0	\$205,924	\$0	\$0	\$0	\$205,925
<b>FY 2014-15 Total Request</b>	<b>\$4,994,334</b>	<b>\$0</b>	<b>\$2,497,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,497,167</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Office of Self Sufficiency - Medicaid Funding, Systematic Alien Verification for Eligibility, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
SB 11-076, PERA Contribution Rates, FY12	(\$740)	0.0	(\$370)	\$0	\$0	\$0	(\$370)
<b>Final FY 2011-12 Appropriation</b>	<b>\$33,211</b>	<b>0.0</b>	<b>\$16,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,605</b>
FY12 Year-End Transfers	\$16,580	0.0	\$0	\$0	\$0	\$0	\$16,580
FY12 Allocated Pots	\$3,125	0.0	\$1,562	\$0	\$0	\$0	\$1,563
<b>FY12 Total Available Spending Authority</b>	<b>\$52,916</b>	<b>0.0</b>	<b>\$18,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,748</b>
FY12 Expenditures	\$36,336	0.0	\$1,589	\$0	\$0	\$0	\$34,747
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$16,580</b>	<b>0.0</b>	<b>\$16,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$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>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
FY13 Allocated Pots	\$788	0.0	\$394	\$0	\$0	\$0	\$394
<b>FY13 Total Available Spending Authority</b>	<b>\$34,739</b>	<b>0.0</b>	<b>\$394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,345</b>
FY13 Expenditures	\$26,338	0.0	\$0	\$0	\$0	\$0	\$26,338
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$8,401</b>	<b>0.0</b>	<b>\$394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,007</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
<b>FY 2013-14 Total Appropriation</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$33,951	0.0	\$0	\$0	\$0	\$0	\$33,951
<b>FY 2014-15 Base Request</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
<b>FY 2014-15 Total Request</b>	<b>\$33,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,951</b>
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$392,848	0.0	\$196,424	\$0	\$0	\$0	\$196,424
SB 11-076, PERA Contribution Rates, FY12	(\$7,666)	0.0	(\$3,833)	\$0	\$0	\$0	(\$3,833)
<b>Final FY 2011-12 Appropriation</b>	<b>\$385,182</b>	<b>0.0</b>	<b>\$192,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,591</b>
FY12 Allocated Pots	\$61,697	0.0	\$30,848	\$0	\$0	\$0	\$30,849
<b>FY12 Total Available Spending Authority</b>	<b>\$446,879</b>	<b>0.0</b>	<b>\$223,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,440</b>
FY12 Expenditures	\$348,942	0.0	\$174,471	\$0	\$0	\$0	\$174,471
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$97,937</b>	<b>0.0</b>	<b>\$48,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,969</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>	<b>\$388,784</b>	<b>0.0</b>	<b>\$194,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,392</b>
FY13 Allocated Pots	\$71,672	0.0	\$35,836	\$0	\$0	\$0	\$35,836
<b>FY13 Total Available Spending Authority</b>	<b>\$460,456</b>	<b>0.0</b>	<b>\$230,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,228</b>
FY13 Expenditures	\$364,946	0.0	\$182,473	\$0	\$0	\$0	\$182,473
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$95,510</b>	<b>0.0</b>	<b>\$47,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,755</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
<b>FY 2013-14 Total Appropriation</b>	<b>\$388,784</b>	<b>0.0</b>	<b>\$194,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,392</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$388,784	0.0	\$194,392	\$0	\$0	\$0	\$194,392
DHS 2013-2014 Salary Survey	\$10,221	0.0	\$5,111	\$0	\$0	\$0	\$5,110
DHS 2013-2014 Merit Pay	\$5,345	0.0	\$2,672	\$0	\$0	\$0	\$2,673
<b>FY 2014-15 Base Request</b>	<b>\$404,350</b>	<b>0.0</b>	<b>\$202,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,175</b>
<b>FY 2014-15 Total Request</b>	<b>\$404,350</b>	<b>0.0</b>	<b>\$202,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,175</b>
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
<b>Final FY 2011-12 Appropriation</b>	<b>\$116,840</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,420</b>
FY12 Year-End Transfers	\$84,704	0.0	\$42,352	\$0	\$0	\$0	\$42,352
<b>FY12 Total Available Spending Authority</b>	<b>\$201,544</b>	<b>0.0</b>	<b>\$100,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,772</b>
FY12 Expenditures	\$201,542	0.0	\$100,771	\$0	\$0	\$0	\$100,771
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
<b>Final FY 2012-13 Appropriation</b>	<b>\$116,840</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,420</b>
FY13 Year-End Transfers	(\$36,306)	0.0	\$0	\$0	\$0	\$0	(\$36,306)
<b>FY13 Total Available Spending Authority</b>	<b>\$80,534</b>	<b>0.0</b>	<b>\$58,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,114</b>
FY13 Expenditures	\$44,226	0.0	\$22,113	\$0	\$0	\$0	\$22,113
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$36,308</b>	<b>0.0</b>	<b>\$36,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
<b>FY 2013-14 Total Appropriation</b>	<b>\$118,593</b>	<b>0.0</b>	<b>\$59,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,296</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$118,593	0.0	\$59,297	\$0	\$0	\$0	\$59,296
<b>FY 2014-15 Base Request</b>	<b>\$118,593</b>	<b>0.0</b>	<b>\$59,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,296</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$1,779	0.0	\$889	\$0	\$0	\$0	\$890
<b>FY 2014-15 Total Request</b>	<b>\$120,372</b>	<b>0.0</b>	<b>\$60,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,186</b>
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$4,176,550	0.0	\$2,088,275	\$0	\$0	\$0	\$2,088,275
SB 11-076, PERA Contribution Rates, FY12	(\$46,631)	0.0	(\$23,316)	\$0	\$0	\$0	(\$23,315)
Supplemental Appropriation, HB 12-1184, FY12	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,255,785</b>	<b>0.0</b>	<b>\$2,627,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,627,893</b>
FY12 Year-End Transfers	\$1,130,000	0.0	\$565,000	\$0	\$0	\$0	\$565,000
<b>FY12 Total Available Spending Authority</b>	<b>\$6,385,785</b>	<b>0.0</b>	<b>\$3,192,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,192,893</b>
FY12 Expenditures	\$4,755,640	0.0	\$2,377,820	\$0	\$0	\$0	\$2,377,820
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,630,145</b>	<b>0.0</b>	<b>\$815,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,073</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 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)
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,775,751</b>	<b>0.0</b>	<b>\$2,387,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,876</b>
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)
FY13 1331 Emergency Funding	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<b>FY13 Total Available Spending Authority</b>	<b>\$5,618,361</b>	<b>0.0</b>	<b>\$2,809,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,809,181</b>
FY13 Expenditures	\$5,217,447	0.0	\$2,606,566	\$0	\$0	\$0	\$2,610,882
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$400,914</b>	<b>0.0</b>	<b>\$202,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,299</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,775,751</b>	<b>0.0</b>	<b>\$2,387,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,875</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$4,775,751	0.0	\$2,387,876	\$0	\$0	\$0	\$2,387,875
<b>FY 2014-15 Base Request</b>	<b>\$4,775,751</b>	<b>0.0</b>	<b>\$2,387,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,875</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,775,751</b>	<b>0.0</b>	<b>\$2,387,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,875</b>
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
FY12 Expenditures	\$1,126,310	0.0	\$563,155	\$0	\$0	\$0	\$563,155
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$872,836</b>	<b>0.0</b>	<b>\$436,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,418</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>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,999,146</b>	<b>0.0</b>	<b>\$999,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,573</b>
FY13 Expenditures	\$1,052,271	0.0	\$526,135	\$0	\$0	\$0	\$526,135
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$946,875</b>	<b>0.0</b>	<b>\$473,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,438</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,429,133</b>	<b>0.0</b>	<b>\$714,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,566</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,429,133	0.0	\$714,567	\$0	\$0	\$0	\$714,566
<b>FY 2014-15 Base Request</b>	<b>\$1,429,133</b>	<b>0.0</b>	<b>\$714,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,566</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$21,437	0.0	\$10,718	\$0	\$0	\$0	\$10,719
<b>FY 2014-15 Total Request</b>	<b>\$1,450,570</b>	<b>0.0</b>	<b>\$725,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,285</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$6,685,384	0.0	\$3,342,692	\$0	\$0	\$0	\$3,342,692
SB 11-076, PERA Contribution Rates, FY12	(\$54,297)	0.0	(\$27,149)	\$0	\$0	\$0	(\$27,148)
Supplemental Appropriation, HB 12-1184, FY12	\$1,125,866	0.0	\$562,933	\$0	\$0	\$0	\$562,933
<b>Final FY 2011-12 Appropriation</b>	\$7,756,953	0.0	\$3,878,476	\$0	\$0	\$0	\$3,878,477
FY12 Year-End Transfers	\$1,214,704	0.0	\$607,352	\$0	\$0	\$0	\$607,352
FY12 Allocated Pots	\$61,697	0.0	\$30,848	\$0	\$0	\$0	\$30,849
<b>FY12 Total Available Spending Authority</b>	\$9,033,354	0.0	\$4,516,676	\$0	\$0	\$0	\$4,516,678
FY12 Expenditures	\$6,432,434	0.0	\$3,216,217	\$0	\$0	\$0	\$3,216,217
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,600,920	0.0	\$1,300,459	\$0	\$0	\$0	\$1,300,461
<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)
<b>Final FY 2012-13 Appropriation</b>	\$7,280,521	0.0	\$3,640,260	\$0	\$0	\$0	\$3,640,261
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)
FY13 1331 Emergency Funding	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<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 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$6,712,261	0.0	\$3,356,132	\$0	\$0	\$0	\$3,356,129
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,712,261</b>	<b>0.0</b>	<b>\$3,356,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,356,129</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$6,712,261	0.0	\$3,356,132	\$0	\$0	\$0	\$3,356,129
DHS 2013-2014 Salary Survey	\$10,221	0.0	\$5,111	\$0	\$0	\$0	\$5,110
DHS 2013-2014 Merit Pay	\$5,345	0.0	\$2,672	\$0	\$0	\$0	\$2,673
<b>FY 2014-15 Base Request</b>	<b>\$6,727,827</b>	<b>0.0</b>	<b>\$3,363,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,363,912</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$23,216	0.0	\$11,607	\$0	\$0	\$0	\$11,609
<b>FY 2014-15 Total Request</b>	<b>\$6,751,043</b>	<b>0.0</b>	<b>\$3,375,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,375,521</b>
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,923,329	0.0	\$1,461,665	\$0	\$0	\$0	\$1,461,664
SB 11-076, PERA Contribution Rates, FY12	(\$50,650)	0.0	(\$25,325)	\$0	\$0	\$0	(\$25,325)
<b>Final FY 2011-12 Appropriation</b>	\$2,872,679	0.0	\$1,436,340	\$0	\$0	\$0	\$1,436,339
FY12 Allocated Pots	\$179,453	0.0	\$89,726	\$0	\$0	\$0	\$89,727
<b>FY12 Total Available Spending Authority</b>	\$3,052,132	0.0	\$1,526,066	\$0	\$0	\$0	\$1,526,066
FY12 Expenditures	\$2,885,448	0.0	\$1,442,724	\$0	\$0	\$0	\$1,442,724
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$166,684	0.0	\$83,342	\$0	\$0	\$0	\$83,342

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<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>	<b>\$2,900,345</b>	<b>0.0</b>	<b>\$1,450,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,172</b>
FY13 Allocated Pots	\$174,135	0.0	\$87,068	\$0	\$0	\$0	\$87,067
<b>FY13 Total Available Spending Authority</b>	<b>\$3,074,480</b>	<b>0.0</b>	<b>\$1,537,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,537,239</b>
FY13 Expenditures	\$2,356,593	0.0	\$1,178,297	\$0	\$0	\$0	\$1,178,297
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$717,887</b>	<b>0.0</b>	<b>\$358,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,942</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,897,037</b>	<b>0.0</b>	<b>\$1,448,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,448,518</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$2,897,037	0.0	\$1,448,519	\$0	\$0	\$0	\$1,448,518
DHS 2013-2014 Salary Survey	\$43,343		\$21,672				\$21,671
DHS 2013-2014 Merit Pay	\$28,504		\$14,252				\$14,252
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$2,968,884)	0.0	(\$1,484,443)	\$0	\$0	\$0	(\$1,484,441)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$328,231,550	0.0	\$164,115,774	\$0	\$1	\$0	\$164,115,775
<b>Final FY 2011-12 Appropriation</b>	<b>\$328,231,550</b>	<b>0.0</b>	<b>\$164,115,774</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$164,115,775</b>
FY12 Year-End Transfers	\$1,623,550	0.0	\$811,775	\$0	\$0	\$0	\$811,775
<b>FY12 Total Available Spending Authority</b>	<b>\$329,855,100</b>	<b>0.0</b>	<b>\$164,927,549</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$164,927,550</b>
FY12 Expenditures	\$329,836,283	0.0	\$164,927,548	\$0	\$1	\$0	\$164,908,734
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$18,817</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,816</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>	<b>\$340,859,230</b>	<b>0.0</b>	<b>\$170,429,614</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$170,429,615</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$340,859,230</b>	<b>0.0</b>	<b>\$170,429,614</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$170,429,615</b>
FY13 Expenditures	\$327,987,037	0.0	\$163,993,519	\$0	\$1	\$0	\$163,993,518
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$12,872,193</b>	<b>\$0</b>	<b>\$6,436,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,436,097</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$374,575,651	0.0	\$187,287,826	\$0	\$1	\$0	\$187,287,824
<b>FY 2013-14 Total Appropriation</b>	<b>\$374,575,651</b>	<b>0.0</b>	<b>\$187,287,826</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$187,287,824</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$374,575,651	0.0	\$187,287,826	\$0	\$1	\$0	\$187,287,824
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$389,474,037)	0.0	(\$194,737,019)	\$0	(\$1)	\$0	(\$194,737,017)
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$885,317	\$0	\$0	\$0	\$885,316
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Early Intervention</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$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>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$47,676,045	0.0	\$21,970,368	\$0	\$0	\$1,867,655	\$23,838,022
SB 11-076, PERA Contribution Rates, FY12	(\$846,245)	0.0	(\$423,123)	\$0	\$0	\$0	(\$423,122)
Supplemental Appropriation, HB 12-1184, FY12	(\$1,867,655)	0.0	\$933,828	\$0	\$0	(\$1,867,655)	(\$933,828)
<b>Final FY 2011-12 Appropriation</b>	<b>\$44,962,145</b>	<b>0.0</b>	<b>\$22,481,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,481,072</b>
FY12 Year-End Transfers	(\$277,340)	0.0	(\$138,670)	\$0	\$0	\$0	(\$138,670)
FY12 Allocated Pots	\$6,601,053	0.0	\$3,300,526	\$0	\$0	\$0	\$3,300,527
<b>FY12 Total Available Spending Authority</b>	<b>\$51,285,858</b>	<b>0.0</b>	<b>\$25,642,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,642,929</b>
FY12 Expenditures	\$49,902,100	0.0	\$25,641,215	\$0	\$0	\$0	\$24,260,885
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,383,758</b>	<b>0.0</b>	<b>\$1,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,382,044</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 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, "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 2012-13 Appropriation</b>	<b>\$49,850,170</b>	<b>0.0</b>	<b>\$21,191,289</b>	<b>\$0</b>	<b>\$1,866,142</b>	<b>\$1,867,655</b>	<b>\$24,925,084</b>
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)
<b>FY13 Total Available Spending Authority</b>	<b>\$54,308,846</b>	<b>0.0</b>	<b>\$23,420,627</b>	<b>\$0</b>	<b>\$1,866,142</b>	<b>\$1,867,655</b>	<b>\$27,154,422</b>
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>	<b>\$273,807</b>	<b>0.0</b>	<b>\$188,960</b>	<b>\$0</b>	<b>(\$1,919,711)</b>	<b>\$1,867,655</b>	<b>\$136,902</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$45,632,428	0.0	\$22,816,214	\$0	\$0	\$0	\$22,816,214
<b>FY 2013-14 Total Appropriation</b>	<b>\$45,632,428</b>	<b>0.0</b>	<b>\$22,816,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,816,214</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$45,632,428	0.0	\$22,816,214	\$0	\$0	\$0	\$22,816,214
DHS 2013-2014 Salary Survey	\$860,738		\$430,350	\$0	\$0	\$0	\$430,388
DHS 2013-2014 Merit Pay	\$650,158		\$290,590	\$0	\$0	\$0	\$359,568
<b>FY 2014-15 Base Request</b>	<b>\$47,143,324</b>	<b>0.0</b>	<b>\$23,537,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,606,170</b>
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
<b>FY 2014-15 Total Request</b>	<b>\$47,563,324</b>	<b>\$0</b>	<b>\$23,747,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,816,170</b>
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
FY12 Expenditures	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
FY13 Expenditures	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<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>

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
<b>FY 2014-15 Base Request</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,187,825</b>	<b>0.0</b>	<b>\$593,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,912</b>
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$380,018,749	0.0	\$188,141,720	\$0	\$1	\$1,867,655	\$190,009,373
SB 11-076, PERA Contribution Rates, FY12	(\$896,895)	0.0	(\$448,448)	\$0	\$0	\$0	(\$448,447)
Supplemental Appropriation, HB 12-1184, FY12	(\$1,867,655)	0.0	\$933,828	\$0	\$0	(\$1,867,655)	(\$933,828)
<b>Final FY 2011-12 Appropriation</b>	<b>\$377,254,199</b>	<b>0.0</b>	<b>\$188,627,100</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$188,627,098</b>
FY12 Year-End Transfers	\$1,346,210	0.0	\$673,105	\$0	\$0	\$0	\$673,105
FY12 Allocated Pots	\$6,780,506	0.0	\$3,390,252	\$0	\$0	\$0	\$3,390,254
<b>FY12 Total Available Spending Authority</b>	<b>\$385,380,915</b>	<b>0.0</b>	<b>\$192,690,457</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$192,690,457</b>
FY12 Expenditures	\$383,811,656	0.0	\$192,605,400	\$0	\$1	\$0	\$191,206,255
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,569,259</b>	<b>0.0</b>	<b>\$85,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,484,202</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 12-1246, Reverse Payday Shift State Employees Paid Biweekly, FY13	\$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
<b>Final FY 2012-13 Appropriation</b>	<b>\$392,930,437</b>	<b>0.0</b>	<b>\$194,597,564</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1,867,655</b>	<b>\$196,465,217</b>
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>	<b>\$397,563,248</b>	<b>0.0</b>	<b>\$196,913,970</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1,867,655</b>	<b>\$198,781,622</b>
FY13 Expenditures	\$385,566,494	0.0	\$188,997,395	\$0	\$3,785,854	\$0	\$192,783,246
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$11,996,754</b>	<b>0.0</b>	<b>\$7,916,575</b>	<b>\$0</b>	<b>(\$3,785,853)</b>	<b>\$1,867,655</b>	<b>\$5,998,376</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$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)
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>FY 2013-14 Total Appropriation</b>	<b>\$426,160,074</b>	<b>0.0</b>	<b>\$211,213,897</b>	<b>\$0</b>	<b>\$1,866,143</b>	<b>\$0</b>	<b>\$213,080,034</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$426,160,074	0.0	\$211,213,897	\$0	\$1,866,143	\$0	\$213,080,034
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$392,371,074)	0.0	(\$196,185,538)	\$0	(\$1)	\$0	(\$196,185,535)
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$885,317	\$0	\$0	\$0	\$885,316
DHS 2013-2014 Salary Survey	\$904,081		\$452,022	\$0	\$0	\$0	\$452,059
DHS 2013-2014 Merit Pay	\$678,662		\$304,842	\$0	\$0	\$0	\$373,820
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
<b>FY 2014-15 Base Request</b>	<b>\$50,270,129</b>	<b>0.0</b>	<b>\$23,234,416</b>	<b>\$0</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$25,169,571</b>
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
<b>FY 2014-15 Total Request</b>	<b>\$50,690,129</b>	<b>0.0</b>	<b>\$23,444,416</b>	<b>\$0</b>	<b>\$1,866,142</b>	<b>\$0</b>	<b>\$25,379,571</b>
<b>(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
FY12 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
FY13 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
<b>FY 2014-15 Base Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,800</b>	<b>0.0</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(I) Division of Youth Corrections - Medicaid Funding, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,286,981	0.0	\$643,491	\$0	\$0	\$0	\$643,490
SB 11-076, PERA Contribution Rates, FY12	(\$1,030)	0.0	(\$515)	\$0	\$0	\$0	(\$515)
Supplemental Appropriation, HB 12-1184, FY12	\$221,672	0.0	\$110,836	\$0	\$0	\$0	\$110,836
Long Bill Add-ons, HB 12-1335, FY12	\$28,438	0.0	\$14,219	\$0	\$0	\$0	\$14,219
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,536,061</b>	<b>0.0</b>	<b>\$768,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,030</b>
FY12 Year-End Transfers	(\$34,788)	0.0	(\$17,394)	\$0	\$0	\$0	(\$17,394)
FY12 Allocated Pots	\$5,435	0.0	\$2,717	\$0	\$0	\$0	\$2,718
<b>FY12 Total Available Spending Authority</b>	<b>\$1,506,708</b>	<b>0.0</b>	<b>\$753,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$753,354</b>
FY12 Expenditures	\$1,506,706	0.0	\$753,353	\$0	\$0	\$0	\$753,353
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$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>	<b>\$1,435,610</b>	<b>0.0</b>	<b>\$717,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$717,805</b>
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>	<b>\$1,550,931</b>	<b>0.0</b>	<b>\$775,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775,465</b>
FY13 Expenditures	\$1,514,467	0.0	\$757,233	\$0	\$0	\$0	\$757,233
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$36,464</b>	<b>0.0</b>	<b>\$18,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,232</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,365,389	0.0	\$682,695	\$0	\$0	\$0	\$682,694
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,365,389</b>	<b>0.0</b>	<b>\$682,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,694</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,365,389	0.0	\$682,695	\$0	\$0	\$0	\$682,694
DHS 2013-2014 Salary Survey	\$2,820		\$1,410	\$0	\$0	\$0	\$1,410
DHS 2013-2014 Merit Pay	\$1,669		\$835	\$0	\$0	\$0	\$834
<b>FY 2014-15 Base Request</b>	<b>\$1,369,878</b>	<b>0.0</b>	<b>\$684,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,938</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$19,796	0.0	\$9,898	\$0	\$0	\$0	\$9,898
<b>FY 2014-15 Total Request</b>	<b>\$1,389,674</b>	<b>0.0</b>	<b>\$694,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$694,836</b>
<b>(J) Other, Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs, Final</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
FY12 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>Final FY 2012-13 Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
FY13 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
<b>FY 2014-15 Base Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>FY 2014-15 Total Request</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>(6) Department of Human Services Medicaid-Funded Programs, Total</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$431,107,112	0.0	\$213,405,407	\$0	\$14,518	\$1,887,173	\$215,800,014
HB 12-1339, Colorado Benefits Management System Project, FY12	\$3,654,755	0.0	\$1,820,992	\$0	\$8,521	\$0	\$1,825,242
SB 11-076, PERA Contribution Rates, FY12	(\$1,040,546)	0.0	(\$520,275)	\$0	\$0	\$0	(\$520,271)
Supplemental Appropriation, HB 12-1184, FY12	\$1,091,564	0.0	\$1,382,693	\$0	\$1,031,277	(\$1,868,305)	\$545,899
Long Bill Add-ons, HB 12-1335, FY12	\$28,438	0.0	\$14,219	\$0	\$0	\$0	\$14,219
<b>Final FY 2011-12 Appropriation</b>	<b>\$434,841,323</b>	<b>0.0</b>	<b>\$216,103,036</b>	<b>\$0</b>	<b>\$1,054,316</b>	<b>\$18,868</b>	<b>\$217,665,103</b>
FY12 Year-End Transfers	(\$850,352)	0.0	(\$433,466)	\$0	\$0	\$0	(\$416,886)
FY12 Allocated Pots	\$0	0.0	(\$2)	\$0	\$0	\$0	\$2
<b>FY12 Total Available Spending Authority</b>	<b>\$433,990,971</b>	<b>0.0</b>	<b>\$215,669,568</b>	<b>\$0</b>	<b>\$1,054,316</b>	<b>\$18,868</b>	<b>\$217,248,219</b>
FY12 Expenditures	\$423,061,699	0.0	\$211,088,878	\$0	\$849,714	\$25,674	\$211,097,433
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$10,929,272</b>	<b>0.0</b>	<b>\$4,580,690</b>	<b>\$0</b>	<b>\$204,602</b>	<b>(\$6,806)</b>	<b>\$6,150,786</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 12-1339, Colorado Benefits Management System Project, FY13	\$7,630,836	0.0	\$3,307,395	\$0	\$10,708	\$0	\$4,312,733
SB 13-089 FY 2012-13 Supplemental Bill, FY13	(\$362,690)	0.0	(\$198,322)	\$0	\$0	\$0	(\$164,368)
<b>Final FY 2012-13 Appropriation</b>	<b>\$454,533,323</b>	<b>0.0</b>	<b>\$224,286,920</b>	<b>\$0</b>	<b>\$331,039</b>	<b>\$1,888,351</b>	<b>\$228,027,013</b>
FY13 Year-End Transfers	(\$9,996,368)	0.0	(\$4,980,031)	\$0	\$0	\$0	(\$5,016,337)
FY13 Roll-forward	\$3,406,043	0.0	\$1,697,240	\$0	\$7,837	\$0	\$1,700,966
FY13 1331 Emergency Funding	\$720,000	0.0	\$360,000	\$0	\$0	\$0	\$360,000
<b>FY13 Total Available Spending Authority</b>	<b>\$448,662,998</b>	<b>0.0</b>	<b>\$221,364,129</b>	<b>\$0</b>	<b>\$338,876</b>	<b>\$1,888,351</b>	<b>\$225,071,642</b>
FY13 Expenditures	\$422,978,783	0.0	\$206,684,267	\$0	\$3,793,971	\$37,989	\$212,462,557
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$25,684,215</b>	<b>0.0</b>	<b>\$14,679,862</b>	<b>\$0</b>	<b>(\$3,455,095)</b>	<b>\$1,850,362</b>	<b>\$12,609,085</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$496,837,597	0.0	\$243,368,011	\$0	\$368,295	\$18,928	\$253,082,363
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>FY 2013-14 Total Appropriation</b>	<b>\$499,462,290</b>	<b>0.0</b>	<b>\$242,435,436</b>	<b>\$0</b>	<b>\$2,613,217</b>	<b>\$18,928</b>	<b>\$254,394,709</b>
FY14 Roll-forward	\$14,932,226	0.0	\$1,634,707	\$0	\$58,655	\$1,150,000	\$12,088,864
<b>FY 2013-14 Total Available Spending Authority</b>	<b>\$514,394,516</b>	<b>0.0</b>	<b>\$244,070,143</b>	<b>\$0</b>	<b>\$2,671,872</b>	<b>\$1,168,928</b>	<b>\$266,483,573</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$499,462,290	0.0	\$242,435,436	\$0	\$2,613,217	\$18,928	\$254,394,709
HB 13-1314, "Transfer Developmental Disabilities To HCPF", FY15	(\$392,870,548)	0.0	(\$196,435,276)	\$0	(\$1)	\$0	(\$196,435,271)
SB 13-011, "Colorado Civil Union Act", FY15	\$2,740	0.0	\$1,362	\$0	\$11	\$0	\$1,367
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$757,560)	0.0	\$0	\$0	(\$378,780)	\$0	(\$378,780)
Annualization of FY 2013-14 BA#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	\$1,770,633	0.0	\$885,317	\$0	\$0	\$0	\$885,316
Annualization of FY 2013-14 NP R#8: "OIT Enterprise Asset Management Request"	(\$1,184)	0.0	(\$592)	\$0	\$0	\$0	(\$592)
HB 12-1339 Annualization "Colorado Benefits Management System Project", FY14	(\$12,105,576)	0.0	(\$1,604,001)	\$0	(\$48,785)	\$0	(\$10,452,790)
DHS 2014-2015 Common Policy	\$134,711	0.0	\$67,357	\$0	\$0	\$0	\$67,354
DHS 2013-2014 Salary Survey	\$1,066,518	0.0	\$533,241	\$0	\$0	\$0	\$533,277
DHS 2013-2014 Merit Pay	\$732,860	0.0	\$331,940	\$0	\$0	\$0	\$400,920
Annualization of FY 2013-14 NP-R#10: "DHS - DPA Employee Engagement Survey Adjustment"	(\$7,736)	0.0	(\$3,868)	\$0	\$0	\$0	(\$3,868)
Annualization of GOIT FY2013-14 "CSN Funding Modification"	(\$13,321)	0.0	(\$6,660)	\$0	\$0	\$0	(\$6,661)
Annualization of FY 2013-14 NP R-1: DHS New Funding - Developmental Disabilities	\$13,127,753	0.0	\$6,563,876	\$0	\$0	\$0	\$6,563,877
<b>FY 2014-15 Base Request</b>	<b>\$110,541,580</b>	<b>0.0</b>	<b>\$52,768,132</b>	<b>\$0</b>	<b>\$2,185,662</b>	<b>\$18,928</b>	<b>\$55,568,858</b>
FY 2014-15 NP-R#1 "DHS 1.5% Community Provider Rate Increase"	\$673,548	0.0	\$336,773	\$0	\$0	\$0	\$336,775
FY 2014-15 NP-R#7 "DHS DPA's Annual Fleet Vehicle Request"	\$18,580	0.0	\$9,290	\$0	\$0	\$0	\$9,290
FY 2014-15 NP-R#8 "DHS OIT's Secure Colorado - Phase II"	\$23,066	0.0	\$11,533	\$0	\$0	\$0	\$11,533
FY 2014-15 NP-R#9 "DHS OIT's Eliminate Redundant Applications"	\$14,612	0.0	\$7,306	\$0	\$0	\$0	\$7,306
FY 2014-15 NP-R#10 "DHS OIT's Network Resiliency"	\$6,034	0.0	\$3,017	\$0	\$0	\$0	\$3,017
FY 2014-15 NP-R#11 "DHS OIT's IT Service Management Eco-System"	\$17,054	0.0	\$8,527	\$0	\$0	\$0	\$8,527
FY 2014-15 NP-R#12 "DHS OIT's IT Technical Development"	\$3,886	0.0	\$1,943	\$0	\$0	\$0	\$1,943
FY 2014-15 NP-R#13 "DHS Regional Center Capitol Outlay"	\$420,000	0.0	\$210,000	\$0	\$0	\$0	\$210,000
<b>FY 2014-15 Total Request</b>	<b>\$111,718,360</b>	<b>0.0</b>	<b>\$53,356,521</b>	<b>\$0</b>	<b>\$2,185,662</b>	<b>\$18,928</b>	<b>\$56,157,249</b>
<b>(6) Department of Human Services Medicaid-Funded Programs</b>							
<b>FY 2013-14 Total Appropriation</b>	<b>\$499,462,290</b>	<b>0.0</b>	<b>\$242,435,436</b>	<b>\$0</b>	<b>\$2,613,217</b>	<b>\$18,928</b>	<b>\$254,394,709</b>
<b>FY 2014-15 Base Request</b>	<b>\$120,798,235</b>	<b>0.0</b>	<b>\$53,482,179</b>	<b>\$0</b>	<b>\$2,234,447</b>	<b>\$18,928</b>	<b>\$65,062,681</b>
<b>FY 2014-15 Total Request</b>	<b>\$111,718,360</b>	<b>0.0</b>	<b>\$53,356,521</b>	<b>\$0</b>	<b>\$2,185,662</b>	<b>\$18,928</b>	<b>\$56,157,249</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-77.63%</b>	<b>0.00%</b>	<b>-77.99%</b>	<b>0.00%</b>	<b>-16.36%</b>	<b>0.00%</b>	<b>-77.93%</b>