

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
TOTAL Health Care Policy and Financing	2,523,155,464	167.13	2,919,260,481	177.57	3,014,426,097	204.50	3,087,075,785	204.50	
GF	1,023,114,159		1,163,187,849		1,258,646,139		1,299,899,001		
GFE	254,336		2,310,891		0		232,777		
CF	1,010,038		11,949,780		11,448,429		11,448,429		
CF (OAP)	0		0		0		0		
CFE	223,819,939		213,531,490		265,281,003		263,402,343		
FF	1,274,956,992		1,528,280,471		1,479,050,526		1,512,093,235		
Reconciliation of Funds:									
Long Bill Appropriation (HB 02-1420, SB 03-258, HB 04-1422)	2,714,652,157	193.30	2,848,739,832	196.60	3,014,504,655	205.10	3,014,504,655	205.10	
GF	1,180,936,543		1,195,137,503		1,258,466,091		1,258,466,091		
GFE	0		0		0		0		
CF	751,563		635,517		12,265,645		12,265,645		
CF (OAP)	0		0		0		0		
CFE	186,737,806		238,651,413		265,610,328		265,610,328		
FF	1,346,226,245		1,414,315,399		1,478,162,591		1,478,162,591		
Supplemental (SB 03-203, HB 04-1320)	(36,126,695)	(5.70)	48,645,297	0.00	0	0.00	0	0.00	
GF	(58,435,749)		13,994,079		0		0		
GFE	0		0		0		0		
CF	(125,545)		(234,164)		0		0		
CF (OAP)	0		0		0		0		
CFE	37,264,081		7,748,017		0		0		
FF	(14,829,482)		27,137,365		0		0		
Supplemental (SB 03-258)	(3,019,769)	0.00	0	0.00	0	0.00	0	0.00	
GF	(2,380,837)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	1,439,934		0		0		0		
FF	(2,078,866)		0		0		0		
Supplemental (HB 02-1425)	0	0.00	0	0.00	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		
Supplemental (HB 02-1473)	4,367,491	0.00	0	0.00	0	0.00	0	0.00	
GF	2,183,746		0		0		0		
GFE	0		0		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	2,183,745		0		0		0		
Supplemental (HB 04-1331)	0	0.00	(22,980)	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(22,980)		0		0		
FF	0		0		0		0		
Supplemental (HB 04-1422)	0	0.00	15,113,226	(2.00)	0	0.00	0	0.00	0.00
GF	0		39,529,921		0		0		
GFE	0		0		0		0		
CF	0		(31,072,688)		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(6,933,948)		0		0		
FF	0		13,589,941		0		0		
HB 98-1331	8,710,909	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	764,222		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	3,591,233		0		0		0		
FF	4,355,454		0		0		0		
HB 02-1029	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
HB 02-1038	(9,790)	0.00	0	0.00	0	0.00	0	0.00	
GF	(4,895)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(4,895)		0		0		0		
HB 02-1039	117,820	0.80	0	0.00	0	0.00	0	0.00	0.00
GF	40,558		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	77,262		0		0		0		
HB 02-1155	25,836,355	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	14,047,724		0		0		0		
FF	11,788,631		0		0		0		
HB 02-1292	(631,806)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(372,929)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(258,877)		0		0		0		
HB 02-1295	101,126	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	50,563		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	50,563		0		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
HB 02-1348	(1,215,079)	0.00	0	0.00	0	0.00	0	0.00	
GF	(1,215,079)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		
HB 02-1457	(393,327)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(174,287)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(219,040)		0		0		0		
HB 02-1468	8,122	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	3,780		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	31		0		0		0		
FF	4,311		0		0		0		
SB 02-050	(9,818)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(4,909)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(4,909)		0		0		0		
HB 03-1292	0	0.00	796,094	0.00	0	0.00	0	0.00	0.00
GF	0		(398,047)		0		0		
GFE	0		0		0		0		
CF	0		796,094		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		398,047		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
HB 03-1316	0	0.00	(1,369)	0.00	0	0.00	0	0.00	
GF	0		(610)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(7)		0		0		
FF	0		(752)		0		0		
SB 03-011	0	0.00	(634,526)	0.80	0	0.00	0	0.00	
GF	0		(582,232)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		(52,294)		0		0		
SB 03-019	0	0.00	(39,343)	0.00	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(39,343)		0		0		
FF	0		0		0		0		
SB 03-022	0	0.00	0	0.00	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		10,750,000		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(10,750,000)		0		0		
FF	0		0		0		0		
SB 03-173	(1,525,271)	0.00	0	0.00	0	0.00	0	0.00	
GF	(762,635)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(762,636)		0		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
SB 03-175	0	0.00	0	0.00	0	0.00	0	0.00	
GF	(558,514)		0		0		0		
GFE	0		0		0		0		
CF	558,514		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		
SB 03-176	(2,614,795)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(1,368,632)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(1,246,163)		0		0		0		
SB 03-187	(254,860)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(127,430)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(127,430)		0		0		0		
SB 03-190	(1,358,260)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	(1,358,260)		0		0		0		
FF	0		0		0		0		
SB 03-196	(153,999,998)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(77,000,000)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	(76,999,998)		0		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
SB 03-197	(4,936,686)	0.00	0	0.00	0	0.00	0	0.00	0.00
GF	(2,324,943)		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	(10,418)		0		0		0		
FF	(2,601,325)		0		0		0		
SB 03-259	0	0.00	46,352	1.00	0	0.00	0	0.00	0.00
GF	0		(970,963)		0		0		
GFE	0		0		0		0		
CF	0		994,140		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		23,175		0		0		
SB 03-266	0	0.00	35,863,524	2.00	0	0.00	0	0.00	0.00
GF	0		(9,934,000)		0		0		
GFE	0		0		0		0		
CF	0		30,517,016		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		15,280,508		0		0		
SB 03-273	0	0.00	(378,592)	0.00	0	0.00	0	0.00	0.00
GF	0		(170,286)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(3,656)		0		0		
FF	0		(204,650)		0		0		
SB 03-282	0	0.00	4,195,040	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		1,660,537		0		0		
FF	0		2,534,503		0		0		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
SB 03-291	0	0.00	(18,983,949)	0.00	0	0.00	0	0.00	0.00
GF	0		(4,995,208)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(5,039,393)		0		0		
FF	0		(8,949,348)		0		0		
SB 03-294	0	0.00	(954,687)	0.00	0	0.00	0	0.00	0.00
GF	0		(506,900)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		(447,787)		0		0		
SB 03-299	0	0.00	750,000	0.00	0	0.00	0	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		750,000		0		0		
FF	0		0		0		0		
HB 04-1075	0	0.00	0	0.00	95,805	0.00	95,805	0.00	0.00
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		47,902		47,902		
FF	0		0		47,903		47,903		
HB 04-1219	0	0.00	0	0.00	(57,725)	0.40	(57,725)	0.40	0.40
GF	0		0		(28,863)		(28,863)		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		(28,862)		(28,862)		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
HB 04-1265	0	0.00	0	2.30	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		
HB 04-1415	0	0.00	0	0.00	838,528	0.00	838,528	0.00	
GF	0		0		838,528		838,528		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		
HB 04-1416	0	0.00	0	0.00	0	0.00	0	0.00	
GF	0		0		(1,015,048)		(1,015,048)		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		1,015,048		1,015,048		
FF	0		0		0		0		
HB 04-1421	0	0.00	0	0.00	(1,351,150)	0.00	(1,762,544)	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		(1,560,216)		(1,971,610)		
FF	0		0		209,066		209,066		
HB 04-1447	0	0.00	0	0.00	354,854	0.00	354,854	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		124,200		124,200		
FF	0		0		230,654		230,654		

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
SB 04-028	0	0.00	0	0.00	43,482	0.00	43,482	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		21,741		21,741		
FF	0		0		21,741		21,741		
SB 04-138	0	0.00	(11,589)	(0.30)	(46,352)	(1.00)	(46,352)	(1.00)	
GF	0		96,357		385,431		385,431		
GFE	0		0		0		0		
CF	0		(204,304)		(817,216)		(817,216)		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		96,358		385,433		385,433		
SB 04-206	0	0.00	0	0.00	44,000	0.00	44,000	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		22,000		22,000		
FF	0		0		22,000		22,000		
Temporary Spending Authority from 1331 Emergency Change Request - Moving Disability Determination Services from the Department of Human Services to the Department of Health Care Policy and Financing	0	0.00	0	0.00	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		0		

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		FTE
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Temporary Spending Authority from 1331 Emergency Change Request Additional Funding Related to the "Purchase of Contract Placements" within the Department of Human Services - Medicaid Funded Programs, Division of Youth Corrections	0	0.00	0	0.00	0	0.00	1,602,469	0.00	
GF	0		0		0		801,235		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		801,234		
Temporary Spending Authority from 1331 Emergency Change Request Transfer of Funds from DHS for Developmental Disability State Plan Services	0	0.00	0	0.00	0	0.00	1	0.00	
GF	0		0		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		0		0		0		
FF	0		0		0		1		
Rollforwards to FY 02-03	1,556,131	0.00	0	0.00	0	0.00	0	0.00	
GF	0		0		0		0		
GFE	257,158		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	1,041,815		0		0		0		
FF	257,158		0		0		0		
Rollforwards to FY 03-04	(16,967,036)	0.00	16,967,036	0.00	0	0.00	0	0.00	
GF	(2,915,985)		0		0		0		
GFE	0		2,915,985		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	(3,662,433)		3,662,433		0		0		
FF	(10,388,618)		10,388,618		0		0		

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		FTE
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Rollforwards to FY 04-05	0	0.00	(4,143,574)	0.00	0	0.00	4,143,574	0.00	
GF	0		(1,025,558)		0		0		
GFE	0		0		0		1,025,558		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	0		(6,475)		0		6,475		
FF	0		(3,111,541)		0		3,111,541		
Year-end Adjustments and Transfer:	(9,021,726)	0.00	(1,130,991)	0.00	0	0.00	361,431	0.00	
GF	(212,403)		(1,226,939)		0		180,714		
GFE	0		0		0		0		
CF	0		6,831		0		0		
CF (OAP)	0		0		0		0		
CFE	(10,000,000)		(6,831)		0		0		
FF	1,190,677		95,948		0		180,717		
FY 02-03 and FY 03-04 FMAP Adjustmen	0	0.00	0	0.00	0	0.00	0	0.00	
GF	(15,034,274)		(70,591,153)		0		0		
GFE	0		0		0		0		
CF	0		0		0		0		
CF (OAP)	0		0		0		0		
CFE	(1,130,313)		(919,648)		0		0		
FF	16,164,587		71,510,801		0		0		
Overexpenditures-Not Approved - (Reversions	(109,731)		(25,554,320)		0		66,953,607		
GF	2,028,248		4,831,885		0		40,270,913		
GFE	(2,822)		(605,094)		0		(792,781)		
CF	(174,494)		(238,662)		0		0		
CF (OAP)	0		0		0		0		
CFE	(4,141,261)		(15,218,629)		0		(1,473,741)		
FF	2,180,598		(14,323,820)		0		28,949,216		
Totals without Decision Items:	2,523,155,464	167.13	2,919,260,481	177.57	3,014,426,097	204.50	3,087,075,785	204.50	
GF	1,023,114,159		1,163,187,849		1,258,646,139		1,299,899,001		
GFE	254,336		2,310,891		0		232,777		
CF	1,010,038		11,949,780		11,448,429		11,448,429		
CF (OAP)	0		0		0		0		
CFE	223,819,939		213,531,490		265,281,003		263,402,343		
FF	1,274,956,992		1,528,280,471		1,479,050,526		1,512,093,235		

Base Reduction Item #1 - Balance Mental Health FTE to Department Need

GF
GFE

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
CF									
CF (OAP)									
CFE									
FF									
<hr/>									
Base Reduction Item #2 - Drug Utilization Review Fund Split Correctior									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
<hr/>									
Decision Item #1 - Request for FY 05-06 Medical Services Premiums									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
<hr/>									
Decision Item #2 - Request for FY 05-06 Medicaid Community Mental Health Services									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
<hr/>									
Decision Item #3 - Fund Children's Basic Health Plan Medical Premium for Caseload and Rate Changes									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
<hr/>									
Decision Item #4 - Adjust Children's Basic Health Plan Denta									
GF									
GFE									
CF									
CF (OAP)									
CFE									

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
FF									
Decision Item #5 - Adjust Children's Basic Health Plan Trust Fund									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #6 - Implementation of the Medicare Modernization Ac									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #7 - Fiscal Agent Fixed Price Contract Adjustmen									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #8 - Nursing Facility Audits									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Decision Item #9 - Medicaid Management Information System Federally Mandated Reprocurement									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #10 - Fund Colorado Benefits Management System Maintenance									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #11 - Funding for Hospital and Federally Qualified Health Clinic Audits to Increase Recoveries									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Item #12 - Move \$1.8 Million for Case Management from Mental Health Community Programs to Medical Services Premiums									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Non-Prioritized Decision Item #1 - DHS - Youth Corrections Population Impacts on Contract Placements									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Non-Prioritized Decision Item #2 - DHS - Increase the Number Served of Specific Targeted Populations									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Non-Prioritized Decision Item #3 - DHS - Child Welfare Services Block Increase									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Non-Prioritized Decision Item #3 - DHS - CBMS Contract Increase									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Pol
Please see Assumptions and Calc
this Budget Request for explanati

November 1, 2004 3:16 PM

ITEM	ACTUAL FY 02-03		ACTUAL FY 03-04		APPROP FY 04-05		ESTIMATE FY 04-05		F
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Non-Prioritized Decision Item #5 - DHS - Multi-use Network									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Non-Prioritized Decision Item # 6 - DHS - Vehicle Replacements & Vehicle Reconciliation									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Decision Items Total									
GF									
GFE									
CF									
CF (OAP)									
CFE									
FF									
Grand Total	2,523,155,464	167.13	2,919,260,481	177.57	3,014,426,097	204.50	3,087,075,785	204.50	
GF	1,023,114,159		1,163,187,849		1,258,646,139		1,299,899,001		
GFE	254,336		2,310,891		0		232,777		
CF	1,010,038		11,949,780		11,448,429		11,448,429		
CF (OAP)	0		0		0		0		
CFE	223,819,939		213,531,490		265,281,003		263,402,343		
FF	1,274,956,992		1,528,280,471		1,479,050,526		1,512,093,235		

* Due to the transition to cash accounting, FY 02-03 is not a full year of expenditures.

Policy and Financing
Calculations in Volume II of
the report on and reconciliation

REQUEST FY 05-06

Total Funds	FTE
3,243,111,543	205.60
1,372,479,371	
0	
11,452,760	
0	
266,231,759	
1,592,947,653	

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on reconciliation

REQUEST FY 05-06
Total Funds FTE

Policy and Financing
Calculations in Volume II of
the report on and reconciliation

REQUEST FY 05-06

<u>Total Funds</u>	<u>FTE</u>
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3,243,111,543	205.60
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1,372,479,371	
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11,452,760	
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266,231,759	
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<u>1,592,947,653</u>	
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0	(2.00)
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0

0

Policy and Financing
 Calculations in Volume II of
 the Budget and Reconciliation

REQUEST FY 05-06

Total Funds	FTE
0	
0	
0	
0	
(265,000)	0.00
0	
0	
0	
0	
(265,000)	
0	0.00
0	
0	
0	
0	
0	
0	
(41,967,150)	0.00
0	
0	
0	
(41,967,150)	
0	
18,473,175	0.00
0	
0	
0	
0	
6,570,044	
11,903,131	
537,193	0.00
0	
0	
0	
0	
188,017	

Policy and Financing
 Calculations in Volume II of
 the Report on and Reconciliation

REQUEST FY 05-06	
Total Funds	FTE
349,176	
2,532,019	0.00
2,581,753	
0	
(49,734)	
0	
0	
0	
0	
0	
0	0.00
0	
0	
0	
0	
0	
0	
2,111,772	0.00
656,088	
0	
0	
0	
169,069	
1,286,615	
233,350	0.00
116,675	
0	
0	
0	
0	
116,675	

Policy and Financing
 Calculations in Volume II of
 the report on and reconciliation

REQUEST FY 05-06

Total Funds	FTE
579,600	0.00
56,221	
0	
0	
0	
6,086	
<u>517,293</u>	
103,888	0.00
35,709	
0	
0	
0	
16,235	
<u>51,944</u>	
0	0.00
0	
0	
0	
0	
0	
0	
<u>0</u>	
0	0.00
0	
0	
0	
0	
0	
0	
<u>0</u>	

Policy and Financing
 Calculations in Volume II of
 the Report on and Reconciliation

REQUEST FY 05-06

Total Funds	FTE
516,692	0.00
258,346	
0	
0	
0	
0	
258,346	
<hr/>	
2,599,163	0.00
1,299,582	
0	
0	
0	
0	
1,299,581	
<hr/>	
1,865,256	0.00
932,628	
0	
0	
0	
0	
932,628	
<hr/>	
63,975	0.00
33,467	
0	
0	
0	
330	
30,178	
<hr/>	

Policy and Financing
 Calculations in Volume II of
 the Report on and Reconciliation

REQUEST FY 05-06	
Total Funds	FTE
4,568	0.00
2,284	
0	
0	
0	
0	
2,284	
<hr/>	
(21,869)	0.00
(10,934)	
0	
0	
0	
0	
(10,935)	
<hr/>	
(12,633,368)	(2.00)
5,961,819	
0	
(49,734)	
0	
(35,017,369)	
16,471,916	
<hr/>	
3,230,478,175	203.60
1,378,441,190	
0	
11,403,026	
0	
231,214,390	
1,609,419,569	
<hr/>	