

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Executive Director's Office Personal Services										
I. POSITION DETAIL										
Accountant I	100,709	2.75	108,897	2.49			130,446	3.00	130,446	3.00
Accountant II	172,925	3.28	186,439	3.65			212,056	4.00	212,056	4.00
Accountant III	120,237	2.00	71,985	1.22			60,528	1.00	60,528	1.00
Administrative Assistant I	91,825	2.99	0	0.00			0	0.00	0	0.00
Administrative Assistant II	0	0.00	106,597	3.55			161,116	6.00	161,116	6.00
Administrative Assistant III	319,508	9.55	294,732	8.68			250,796	8.36	250,796	8.36
Application Programmer II	53,232	1.00	54,886	1.00			56,545	1.00	56,545	1.00
Application Programmer III	61,500	1.00	62,785	1.00			64,683	1.00	64,683	1.00
Auditor II	0	0.00	0	0.00			41,424	1.00	41,424	1.00
Auditor III	0	0.00	50,920	0.79			0	0.00	0	0.00
Auditor IV	51,880	0.79	12,190	0.17			68,013	1.00	68,013	1.00
Budget and Policy Analyst III	360,766	6.04	327,405	5.59			383,370	7.00	383,370	7.00
Budget and Policy Analyst IV	143,423	2.07	155,359	2.23			225,147	4.00	225,147	4.00
Budget and Policy Analyst V	0	0.00	30,278	0.36			0	0.00	0	0.00
Controller I	21,118	0.30	72,360	1.00			74,547	1.00	74,547	1.00
Controller II	109,488	1.24	81,420	1.00			83,881	1.00	83,881	1.00
Controller III	100,284	1.00	102,939	1.00			74,628	1.00	74,628	1.00
Customer Support Coordinator I	51,694	1.30	34,692	0.93			38,766	1.00	38,766	1.00
Customer Support Coordinator II	47,928	1.00	42,885	0.96			41,926	1.00	41,926	1.00
Customer Support Intern	66,207	1.97	99,473	2.91			134,644	3.86	151,180	4.36
Data Specialist	35,167	0.92	0	0.00			0	0.00	0	0.00
Executive Director	121,200	1.00	128,132	1.00			130,304	1.00	130,304	1.00
General Professional II	125,377	3.10	316,467	7.78			374,677	9.00	374,677	9.00
General Professional III	1,027,778	20.32	857,958	17.14			846,074	17.73	846,074	17.73
General Professional IV	2,649,428	47.81	2,578,383	45.68			3,181,468	60.09	3,140,564	59.29
General Professional V	644,186	9.20	693,169	9.93			644,323	9.36	644,323	9.36
General Professional VI	728,631	10.49	1,166,309	15.13			1,310,039	17.00	1,310,039	17.00
Health Professional VI	28,382	0.40	142,291	2.00			144,801	2.00	144,801	2.00
IT Professional I	40,787	0.94	45,551	1.00			46,140	1.00	46,140	1.00
IT Professional II	91,464	2.00	61,354	1.30			49,308	1.00	49,308	1.00
IT Professional III	106,063	1.85	119,218	2.00			56,089	1.00	56,089	1.00
IT Professional IV	136,896	2.00	139,683	2.00			143,903	2.00	143,903	2.00
IT Professional V	358,184	3.98	369,674	4.00			380,849	4.00	380,849	4.00
IT Professional VI	98,856	1.00	101,490	1.00			103,289	1.00	103,289	1.00
IT Technician II	53,124	1.00	54,778	1.00			0	0.00	0	0.00
Management	862,203	8.79	776,551	7.61			769,140	8.00	769,140	8.00
Office Manager I	44,616	1.00	46,759	1.00			48,173	1.00	48,173	1.00
Pharmacy III	62,790	0.81	50,079	0.58			48,876	1.00	48,876	1.00
Program Assistant I	187,359	5.10	233,014	5.88			322,935	9.00	322,935	9.00
Rate/Financial Analyst II	120,794	2.42	24,892	0.48			52,970	1.00	52,970	1.00
Rate/Financial Analyst III	231,603	3.37	467,987	7.41			394,881	6.00	394,881	6.00
Rate/Financial Analyst IV	204,833	2.90	38,950	0.59			86,470	1.00	86,470	1.00

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rate/Financial Analyst IV	0	0.00	0	0.00			70,260	1.00	70,260	1.00
Statistical Analyst I	19,800	0.50	15,229	0.38			122,567	3.00	122,567	3.00
Statistical Analyst II	119,261	2.29	90,033	1.78			47,616	1.00	47,616	1.00
Statistical Analyst III	223,136	3.66	337,781	5.28			376,606	6.00	376,606	6.00
Technician II	0	0.00	30,008	0.75			36,990	1.00	36,990	1.00
Technician III	63,221	1.95	53,805	1.60			62,456	2.00	62,456	2.00
Technician IV	19,580	0.49	0	0.00			0	0.00	0	0.00
TOTAL EXECUTIVE DIRECTOR'S OFFICE	10,277,443	177.57	10,835,787	182.83			11,953,720	213.40	11,929,352	213.10

(I.A.) CONTINUATION FTE SALARY COSTS

(Permanent FTE by position)

Continuation Salary Subtotal	10,277,443	177.57	10,835,787	182.83			11,953,720	213.40	11,929,352	213.10
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(I.B.) OTHER PERSONAL SERVICES

PERA on Continuation Subtotal	909,600		1,077,567				1,213,303		1,210,829	
Medicare on Continuation Subtotal	129,463		139,732				173,329		172,976	
State Temporary Services	118,264		42,304				60,000		84,650	
Other Temporary Services	111,722		41,484				1,113,412		95,178	
Contractual Services	580,346		862,112				1,026,092		1,026,092	
Excess STD	0		0				0		0	
Termination/Retirement Payouts	106,590		149,499				160,000		160,000	
Tuition and Registration	0		0				0		0	
Unemployment Insurance	28,852		28,807				33,667		33,667	
Incentives	1,500		2,924				4,000		4,000	
Matchmaker Contribution	104,690		0				0		0	
Overtime	433		0				0		0	
Non Base Building Performance-based Pay Awards	0		0				0		0	
Miscellaneous	29,982		0				0		0	

(I.B.) OTHER PERSONAL SERVICES SUBTOTAL

	2,121,442		2,344,429				3,783,803		2,787,392	
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(I.C.) PERSONAL SERVICES SUBTOTAL = A+B

	12,398,885	177.57	13,180,216	182.83	14,850,499	213.40	15,737,523	213.40	14,716,744	213.10
GF	4,922,102		5,532,463		6,391,700		6,784,383		6,244,584	
GFE	0		96,464		0		0		0	
CF	0		0		0		0		0	
CFE	81,482		113,172		466,156		867,196		386,216	
FF	7,395,301		7,438,117		7,992,643		8,085,944		8,085,944	

(I.D.) POTS EXPENDITURES

Shift Differential	0		0		0		0		n/a	
Health/Life/Dental	350,819		411,229		0		476,625		n/a	
Short Term Disability	14,426		15,992		0		19,332		n/a	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
add)	0		248,845		0		394,534		n/a	
Performance-based Pay Awards - (info only non-add)	0		136,130		0		0		n/a	
(I.E.) BASE PERSONAL SERVICES TOTAL = C+D	12,764,130	177.57	13,607,437	182.83	14,850,499	213.40	16,628,014	213.40	14,716,744	213.10
GF	5,082,103		5,730,831		6,391,700		7,178,108		6,244,584	
GFE	0		96,464		0		0		0	
CF	0		0		0		0		0	
CFE	84,262		115,219		466,156		885,906		386,216	
FF	7,597,765		7,664,923		7,992,643		8,564,000		8,085,944	
(I.F.) DIFFERENCE = III - I.E.	n/a		n/a		n/a		(825,922)		(20,014)	
(I.G.) REQUEST YEAR DECISION ITEMS	n/a		n/a		n/a		n/a		112,171	2.00
(I.) PERSONAL SERVICES DETAIL (POSITION DETAIL) TOTAL (E+F+G)	12,764,130	177.57	13,607,437	182.83	14,850,499	213.40	15,802,092	213.40	14,808,901	215.10
GF	5,082,103		5,730,831		6,391,700		6,565,640		6,292,177	
GFE	0		96,464		0		0		0	
CF	0		0		0		0		0	
CFE	84,262		115,219		466,156		991,386		385,691	
FF	7,597,765		7,664,923		7,992,643		8,245,066		8,131,033	
Personal Services without POTS	12,398,885	177.57	12,795,241	182.83	14,850,499	213.40	14,847,032	213.40	n/a	n/a
GF	4,922,102		5,358,465		6,391,700		6,390,658		n/a	
GFE	0		96,464		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	81,482		110,984		466,156		848,486		n/a	
FF	7,395,301		7,229,328		7,992,643		7,607,888		n/a	
(II) PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill Appropriation (SB 05-209)	n/a		n/a		n/a		n/a		14,415,497	206.10
GF	n/a		n/a		n/a		n/a		6,378,415	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		275,340	
FF	n/a		n/a		n/a		n/a		7,761,742	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.A.) SPECIAL BILLS										
HB 05-1066 (Obesity Treatment)	n/a		n/a		n/a		n/a		27,233	0.50
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		13,617	
FF	n/a		n/a		n/a		n/a		13,616	
HB 05-1243 (Consumer Directed Care)	n/a		n/a		n/a		n/a		26,570	0.50
GF	n/a		n/a		n/a		n/a		13,285	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		13,285	
HB 05-1262 (Tobacco Tax Implementation - annualized)	n/a		n/a		n/a		n/a		280,263	5.50
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		131,962	
FF	n/a		n/a		n/a		n/a		148,301	
(II.B.) SALARY SURVEY / SENIOR EXECUTIVE SERVICE										
Classified Positions	n/a		n/a		n/a		n/a		394,534	
GF	n/a		n/a		n/a		n/a		172,506	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		8,260	
FF	n/a		n/a		n/a		n/a		213,768	
Exempt Positions	n/a		n/a		n/a		n/a		0	
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		0	
(II.C.) RANGE ADJUSTMENT										
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.D.) PERFORMANCE-BASED PAY AWARDS	n/a		n/a		n/a		n/a		0	
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		0	
(II.E.) MEDICARE DIFFERENTIAL	n/a		n/a		n/a		n/a		(9,593)	
GF	n/a		n/a		n/a		n/a		(3,904)	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		(5,689)	
(II.F.) REMOVAL OF ONE-TIME FUNDING FOR CBMS CHANGES RELATED TO AUTISM (per SB 04-177)	n/a		n/a		n/a		n/a		(29,900)	
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(14,950)	
FF	n/a		n/a		n/a		n/a		(14,950)	
(II.G.) REMOVAL OF ONE-TIME FUNDING FOR MMA OF 2003 IN SB 05-209, AND ANNUALIZATION OF 0.5 CUSTOMER SERVICE INTERN FTE	n/a		n/a		n/a		n/a		(490,818)	0.50
GF	n/a		n/a		n/a		n/a		(245,409)	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		(245,409)	
(II.H.) CHANGE TO BCCP FUND SPLITS PER STATUTE	n/a		n/a		n/a		n/a		0	
GF	n/a		n/a		n/a		n/a		25,832	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(25,832)	
FF	n/a		n/a		n/a		n/a		0	
Subtotal II from above	n/a		n/a		n/a		n/a		14,613,786	213.10
GF	n/a		n/a		n/a		n/a		6,340,725	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		388,397	
FF	n/a		n/a		n/a		n/a		7,884,664	

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(II.I.) OSPB BASE ADJUSTMENT (0.2%)	n/a		n/a		n/a		n/a		(29,227)	
GF	n/a		n/a		n/a		n/a		(12,630)	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(828)	
FF	n/a		n/a		n/a		n/a		(15,769)	
(II.J.) OTHER ADJUSTMENTS										
Statewide Indirect FY 06-07 Incremental Allocation	n/a		n/a		n/a		n/a		0	
GF	n/a		n/a		n/a		n/a		(148,090)	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(1,878)	
FF	n/a		n/a		n/a		n/a		149,968	
(II.K.) TOTAL BASE REQUEST	n/a		n/a		n/a		n/a		14,584,559	213.10
GF	n/a		n/a		n/a		n/a		6,180,005	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		385,691	
FF	n/a		n/a		n/a		n/a		8,018,863	
(II.K.) DECISION ITEMS										
Base Reduction Item #4 - Address Audit Recommendations Related to Prescription Drugs within MMIS									112,171	2.00
GF									56,086	
GFE									0	
CF									0	
CFE									0	
FF									56,085	
Request Year Decision Item Totals	n/a		n/a		n/a		n/a		112,171	2.00
II. PERSONAL SERVICES REQUEST TOTAL	n/a		n/a		n/a		n/a		14,696,730	215.10
GF	n/a		n/a		n/a		n/a		6,236,091	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE ¹	n/a		n/a		n/a		n/a		385,691	
FF	n/a		n/a		n/a		n/a		8,074,948	

¹ Of the \$385,691 Cash Funds Exempt, \$9,021 comes from the Breast and Cervical Cancer Trust Fund (15D), \$202,426 comes from the Children's Basic Health Plan Trust Fund (11G), \$26,392 comes from the Autism Treatment Fund (18A), \$13,779 from grants, gifts, and donations, and \$134,073 comes from the Health Care Expansion Fund.

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III. PERSONAL SERVICES RECONCILIATION										
(III.A.) SPENDING AUTHORITY AUTHORIZATION										
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	12,710,083	196.60	12,624,138	196.10	14,415,497	206.10	14,415,497	206.10		n/a
GF	5,598,111		5,683,628		6,378,415		6,378,415			n/a
GFE	0		0		0		0			n/a
CF	0		0		0		0			n/a
CFE	158,611		154,764		275,340		275,340			n/a
FF	6,953,361		6,785,746		7,761,742		7,761,742			n/a
Supplemental (HB 04-1320, SB 05-112)	86,029	0.00	678,199	7.00	0	0.00	0	0.00		n/a
GF	25,000		339,099		0		0			n/a
GFE	0		0		0		0			n/a
CF	0		0		0		0			n/a
CFE	0		0		0		0			n/a
FF	61,029		339,100		0		0			n/a
Supplemental (HB 04-1422)	(85,468)	(2.00)	0		0	0.00	0	0.00		n/a
GF	19,399		0		0		0			n/a
GFE	0		0		0		0			n/a
CF	(83,500)		0		0		0			n/a
CFE	0		0		0		0			n/a
FF	(21,367)		0		0		0			n/a
SB 03-011 (Prescription Drugs Under Medicaid)	56,531	0.80	0	0.00	0	0.00	0	0.00		n/a
GF	14,134		0		0		0			n/a
GFE	0		0		0		0			n/a
CF	0		0		0		0			n/a
CFE	0		0		0		0			n/a
FF	42,397		0		0		0			n/a
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)	38,797	1.00	0	0.00	0	0.00	0	0.00		n/a
GF	0		0		0		0			n/a
GFE	0		0		0		0			n/a
CF	19,399		0		0		0			n/a
CFE	0		0		0		0			n/a
FF	19,398		0		0		0			n/a
SB 03-266 (Nursing Facility Provider Fees)	85,468	2.00	0	0.00	0	0.00	0	0.00		n/a
GF	0		0		0		0			n/a
GFE	0		0		0		0			n/a
CF	64,101		0		0		0			n/a
CFE	0		0		0		0			n/a
FF	21,367		0		0		0			n/a

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 04-1219 (Community Transition Under Medicaid)	0		19,444	0.40	0	0.00	0	0.00	0	n/a
GF	0		9,722		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		0		0		0		0	n/a
FF	0		9,722		0		0		0	n/a
HB 04-1265 (Transition Medicaid Mental Health Services)	259,274	2.30	0	0.00	0	0.00	0	0.00	0	n/a
GF	112,415		0		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		0		0		0		0	n/a
FF	146,859		0		0		0		0	n/a
SB 04-028 (Substance Abuse Treatment)	0	0.00	43,482	0.00	0	0.00	0	0.00	0	n/a
GF	0		0		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		21,741		0		0		0	n/a
FF	0		21,741		0		0		0	n/a
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(9,700)	(0.30)	(38,797)	(1.00)	0	0.00	0	0.00	0	n/a
GF	(4,850)		(19,399)		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		0		0		0		0	n/a
FF	(4,850)		(19,398)		0		0		0	n/a
SB 04-206 (Hospice Care Under Medicaid)	0	0.00	44,000	0.00	0	0.00	0	0.00	0	n/a
GF	0		0		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		22,000		0		0		0	n/a
FF	0		22,000		0		0		0	n/a
HB 05-1066 (Obesity Treatment)	0	0.00	0	0.00	27,233	0.50	27,233	0.50	27,233	0.50
GF	0		0		0		0		0	n/a
GFE	0		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		0		13,617		13,617		13,617	n/a
FF	0		0		13,616		13,616		13,616	n/a

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1243 (Consumer Directed Care)	0	0.00	0	0.00	26,570	0.50	26,570	0.50	n/a	
GF	0		0		13,285		13,285		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		0		13,285		13,285		n/a	
HB 05-1262 (Tobacco Tax Implementation)	0	0.00	49,617	0.30	381,199	6.30	381,199	6.30	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		23,285		177,199		177,199		n/a	
FF	0		26,332		204,000		204,000		n/a	
Appropriation	0	0.00	0	0.00	0	0.00	44,816	1.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		22,408		n/a	
FF	0		0		0		22,408		n/a	
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0.00	0	0.00	0	0.00	480,980	0.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		480,980		n/a	
FF	0		0		0		0		n/a	
Rollforwards to FY 04-05	(242,930)		242,930		0	0.00	0	0.00	n/a	
GF	(121,465)		0		0		0		n/a	
GFE	0		121,465		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	(121,465)		121,465		0		0		n/a	
Rollforwards to FY 05-06	0		(31,263)		0	0.00	31,263	0.00	n/a	
GF	0		(1,434)		0		1,434		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		(13,582)		0		13,582		n/a	
FF	0		(16,247)		0		16,247		n/a	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROX FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL III.A. SPENDING AUTHORITY AUTHORIZATION	12,898,084	200.40	13,631,750	202.80	14,850,499	213.40	15,407,558	214.40		n/a
GF	5,642,744		6,011,616		6,391,700		6,393,134			n/a
GFE	0		121,465		0		0			n/a
CF	0		0		0		0			n/a
CFE	158,611		208,208		466,156		983,126			n/a
FF	7,096,729		7,290,461		7,992,643		8,031,298			n/a
III.B. Overexpenditures-Not Approved - (Reversions)	(499,199)		(836,509)							n/a
GF	(720,642)		(653,151)							n/a
GFE	0		(25,001)							n/a
CF	0		0							n/a
CFE	(77,129)		(97,224)							n/a
FF	298,572		(61,133)							n/a
(III.C.) ALLOCATED POTS										
Salary Survey / Senior Executive Services (SES)	0		248,845		0		394,534			n/a
Performance Based Pay Awards	0		136,130		0		0			n/a
Shift Differential	0		0		0		0			n/a
Health/Life/Dental	350,819		411,229		0		476,625			n/a
Short Term Disability	14,426		15,992		0		19,332			n/a
SUBTOTAL III.C. ALLOCATED POTS	365,245		812,196		0		394,534			n/a
GF	160,001		372,366		0		172,506			n/a
GFE	0		0		0		0			n/a
CF	0		0		0		0			n/a
CFE	2,780		4,235		0		8,260			n/a
FF	202,464		435,595		0		213,768			n/a
(III) Reconciliation Personal Services Total	12,764,130	200.40	14,443,946	202.80	14,850,499	213.40	15,802,092	214.40	14,696,730	215.10
GF	5,082,103		6,383,982		6,391,700		6,565,640		6,236,091	
GFE	0		121,465		0		0		0	
CF	0		0		0		0		0	
CFE	84,262		212,443		466,156		991,386		385,691	
FF	7,597,765		7,726,056		7,992,643		8,245,066		8,074,948	
(IV) Reconciliation Difference = III-I	0		n/a		0		n/a		n/a	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Health, Life, and Dental	350,819	411,229	476,625	476,625	629,640
GF	153,584	190,929	212,656	212,656	272,418
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,688	1,990	10,156	10,156	11,294
FF	194,547	218,310	253,813	253,813	345,928
Reconciliation of Funds					
209)	363,665	429,879	476,625	476,625	
GF	161,832	196,262	212,656	212,656	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,951	2,247	10,156	10,156	
FF	199,882	231,370	253,813	253,813	
HB 03-1316 (State Employees' Total Compensation)	(1,369)	0	0	0	
GF	(610)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(7)	0	0	0	
FF	(752)	0	0	0	
Total Spending Authority	362,296	429,879	476,625	476,625	
GF	161,222	196,262	212,656	212,656	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,944	2,247	10,156	10,156	
FF	199,130	231,370	253,813	253,813	
Overexpenditures-Not Approved - (Reversions)	(11,477)	(18,650)	0	0	
GF	(7,638)	(5,333)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	744	(257)	0	0	
FF	(4,583)	(13,060)	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
Totals without Decision Items	350,819	411,229	476,625	476,625	629,640
GF	153,584	190,929	212,656	212,656	272,418
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,688	1,990	10,156	10,156	11,294
FF	194,547	218,310	253,813	253,813	345,928

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Short-term Disability	14,426	15,992	19,332	19,332	19,836
GF	6,417	7,439	8,563	8,563	8,704
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	92	57	294	294	498
FF	7,917	8,496	10,475	10,475	10,634
Reconciliation of Funds					
209)	16,770	18,843	19,332	19,332	
GF	7,338	8,494	8,563	8,563	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	191	193	294	294	
FF	9,241	10,156	10,475	10,475	
Total Spending Authority	16,770	18,843	19,332	19,332	
GF	7,338	8,494	8,563	8,563	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	191	193	294	294	
FF	9,241	10,156	10,475	10,475	
Overexpenditures-Not Approved - (Reversions)	(2,344)	(2,851)	0	0	
GF	(921)	(1,055)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(99)	(136)	0	0	
FF	(1,324)	(1,660)	0	0	
Totals without Decision Items	14,426	15,992	19,332	19,332	19,836
GF	6,417	7,439	8,563	8,563	8,704
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	92	57	294	294	498
FF	7,917	8,496	10,475	10,475	10,634

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
SB 04-257 Amortization Equalization Disbursement	0	0	27,857	27,857	95,982
GF	0	0	12,168	12,168	42,119
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	500	500	2,408
FF	0	0	15,189	15,189	51,455
Reconciliation of Funds					
209)	0	0	27,857	27,857	
GF	0	0	12,168	12,168	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	500	500	
FF	0	0	15,189	15,189	
Total Spending Authority					
GF	0	0	12,168	12,168	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	500	500	
FF	0	0	15,189	15,189	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items					
GF	0	0	12,168	12,168	42,119
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	500	500	2,408
FF	0	0	15,189	15,189	51,455

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Salary Survey and Senior Executive Service	0	248,845	394,534	394,534	0
GF	0	112,580	172,506	172,506	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,393	8,260	8,260	0
FF	0	134,872	213,768	213,768	0
Reconciliation of Funds					
209)	378,592	248,845	394,534	394,534	
GF	170,286	112,580	172,506	172,506	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	3,656	1,393	8,260	8,260	
FF	204,650	134,872	213,768	213,768	
SB 03-273 (State Employees' Salary Increase)	(378,592)	0	0	0	
GF	(170,286)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(3,656)	0	0	0	
FF	(204,650)	0	0	0	
Total Spending Authority	0	248,845	394,534	394,534	
GF	0	112,580	172,506	172,506	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,393	8,260	8,260	
FF	0	134,872	213,768	213,768	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	248,845	394,534	394,534	0
GF	0	112,580	172,506	172,506	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,393	8,260	8,260	0
FF	0	134,872	213,768	213,768	0

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Performance-based Pay	0	136,130	0	0	501,611
GF	0	61,418	0	0	220,118
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	795	0	0	12,583
FF	0	73,917	0	0	268,910
Reconciliation of Funds					
209)	0	136,130	0	0	
GF	0	61,418	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	795	0	0	
FF	0	73,917	0	0	
Total Spending Authority	0	136,130	0	0	
GF	0	61,418	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	795	0	0	
FF	0	73,917	0	0	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	136,130	0	0	501,611
GF	0	61,418	0	0	220,118
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	795	0	0	12,583
FF	0	73,917	0	0	268,910

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Workers' Compensation	36,186	44,667	30,301	30,301	41,688
GF	18,093	22,334	15,151	15,151	20,844
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	18,093	22,333	15,150	15,150	20,844
Reconciliation of Funds					
209)	36,186	43,255	30,301	30,301	
GF	18,093	21,628	15,151	15,151	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	18,093	21,627	15,150	15,150	
Supplemental (HB 04-1320, SB 05-112)	0	1,412	0	0	
GF	0	706	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	706	0	0	
Total Spending Authority	36,186	44,667	30,301	30,301	
GF	18,093	22,334	15,151	15,151	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	18,093	22,333	15,150	15,150	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	36,186	44,667	30,301	30,301	41,688
GF	18,093	22,334	15,151	15,151	20,844
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	18,093	22,333	15,150	15,150	20,844

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Operating Expenses					
COFRS Object Codes					
19XX Purchased Services Professional	116,780	99,043	0	103,548	103,548
2170 Waste Disposal - Shredding	0	1,434	0	0	0
2220 Bldg Maintenance/Repair Svcs	750	4,681	0	3,944	3,944
2230 Equip Maintenance/Repair Svcs	690	1,557	0	1,523	1,523
2231 ADP Equipemtn Maintenance and Repair Svcs	0	24	0	0	0
2232 Software Maintenance/Upgrade	200	11,456	0	650	650
225X Rental/Lease Motor Pool Vehicle & Mile Charges	3,340	2,687	0	8,657	8,657
225Y Parking Fees	9,578	8,802	0	8,330	8,330
251X In-State Travel	9,369	6,332	0	18,050	18,050
252X In-State Travel/ Non-Employee	4,867	4,797	0	6,540	6,540
253X Out-of-State Travel	801	1,151	0	7,849	7,849
2542 Out-of-State Personal Travel Per Diem- Non Employee	0	0	0	0	0
2551 OC Common Carrier Fares	48	0	0	0	0
2610 Advertising	5,529	16,384	0	17,955	17,955
2612 Other Marketing Expenses	300	0	0	0	0
2630 Communications/Telephone/Fax	203,223	204,671	0	247,667	240,775
2631 Communications/Outside Sources	8,003	8,888	0	26,320	22,725
2640 GGCC Processing for Medicaid	0	0	0	0	0
2660 Insurance	0	0	0	0	0
2680 Printing/Reproduction Services	65,969	36,500	0	112,047	104,802
2681 Photocopy Reimbursement	572	0	0	0	0
2710 Purchased Medical Services	370	0	0	0	0
2810 Freight	50	314	0	800	800
2820 Other Purchased Services	898	38	0	0	0
2830 Storage/Office Moving-Pur Serv	2,332	674	0	817	817
2831 Storage Pur Serv	702	1,421	0	480	480
3110 Other Supplies & Materials	809	1,332	0	1,375	1,375
3115 Data Processing Supplies	35,493	25,489	0	27,000	27,000
3116 Purchase/Lease of Software	56,327	48,652	0	56,725	56,725
3117 Purchase/Lease of Educational Supplies	625	132	0	1,000	1,000
3118 Food and Food Service Supplies	19	202	0	0	0
3120 Books/Periodicals/Subscriptions	22,420	23,723	0	23,748	23,748
3121 Office Supplies	36,198	31,546	0	35,533	34,433
3122 Photographic Supplies	294	1,219	0	1,496	1,496
3123 Postage	33,133	52,200	0	102,606	46,846

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
3126 Repair and Maintenance Supplies	4,455	266	0	780	780
3128 Noncapitalized Equipment	86,916	23,759	0	2,211	2,211
3132 Noncapitalized Office Furniture	2,435	15,120	0	0	0
3140 Noncapitalized IT-Personal Computers	96,721	70,563	0	0	0
3141 Noncapitalized IT-Servers	0	349	0	0	0
3141 Noncapitalized IT-Other	0	13,990	0	5,727	0
3216 Noncapitalized IT - Leased Software	75	100	0	0	0
4100 Other Operating	25,649	32,382	0	32,150	32,150
4105 Bank Card Fees	0	151	0	300	300
4111 Prizes and Awards	74	495	0	350	350
4140 Dues and Memberships	4,400	4,465	0	4,425	4,425
4150 Interest Expenses	0	74	0	0	0
4151 Interest-Late Payments	64	113	0	0	0
4170 Miscellaneous Fees and Fines	0	20	0	0	0
4180 Official Functions	15,697	14,923	0	8,712	8,712
4220 Registration Fees	1,103	2,458	0	850	850
5430 Purchased Svc Federal Govt	54,927	38,260	0	45,753	45,753
6220 Office Furniture and Equipment	0	0	0	256,364	124,162
XXXX - Miscellaneous Object Codes	0	0	0	0	0
SUBTOTAL OPERATING EXPENSES	912,205	812,837	1,105,457	1,172,282	959,761
GF	452,329	403,153	528,725	528,725	470,571
GFE	0	0	0	27,863	0
CF	0	0	0	0	0
CFE	742	729	17,850	26,579	4,359
FF	459,134	408,955	558,882	589,115	484,831
TOTAL OPERATING EXPENSES	912,205	812,837	1,105,457	1,172,282	
GF	452,329	403,153	528,725	528,725	
GFE	0	0	0	27,863	
CF	0	0	0	0	
CFE	742	729	17,850	26,579	
FF	459,134	408,955	558,882	589,115	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	954,308	934,947	1,070,261	1,070,261	
GF	472,387	461,924	526,844	526,844	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	832	832	3,321	3,321	
FF	481,089	472,191	540,096	540,096	
Supplemental (HB 04-1320, SB 05-112)	1,727	6,090	0	0	
GF	0	3,045	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,727	3,045	0	0	
Supplemental (HB 04-1422)	(2,532)	0	0	0	
GF	3,778	0	0	0	
GFE	0	0	0	0	
CF	(5,677)	0	0	0	
CFE	0	0	0	0	
FF	(633)	0	0	0	
SB 03-011 (Prescription Drugs Under Medicaid)	4,054	0	0	0	
GF	1,013	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,041	0	0	0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)	7,555	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	3,778	0	0	0	
CFE	0	0	0	0	
FF	3,777	0	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
SB 03-266 (Nursing Facility Provider Fees)	2,532	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	1,899	0	0	0	
CFE	0	0	0	0	
FF	633	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	0	2,256	0	0	
GF	0	1,128	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,128	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(1,889)	(7,555)	0	0	
GF	(945)	(3,778)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(944)	(3,777)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	3,988	3,988	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,994	1,994	
FF	0	0	1,994	1,994	
HB 05-1243 (Consumer Directed Care)	0	0	3,762	3,762	
GF	0	0	1,881	1,881	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	1,881	1,881	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HB 05-1262 (Tobacco Tax Implementation)	0	238	27,446	27,446	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	96	12,535	12,535	
FF	0	142	14,911	14,911	
Appropriation	0	0	0	4,738	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	2,369	
FF	0	0	0	2,369	
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0	0	6,360	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	6,360	
FF	0	0	0	0	
Rollforwards to FY 05-06	0	(55,727)	0	55,727	
GF	0	(27,863)	0	0	
GFE	0	0	0	27,863	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(27,864)	0	27,864	
Total Spending Authority	965,755	880,249	1,105,457	1,172,282	
GF	476,233	434,456	528,725	528,725	
GFE	0	0	0	27,863	
CF	0	0	0	0	
CFE	832	928	17,850	26,579	
FF	488,690	444,865	558,882	589,115	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(53,550)	(67,412)	0	0	
GF	(23,904)	(31,303)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(90)	(199)	0	0	
FF	(29,556)	(35,910)	0	0	
Totals without Decision Items	912,205	812,837	1,105,457	1,172,282	959,761
GF	452,329	403,153	528,725	528,725	470,571
GFE	0	0	0	27,863	0
CF	0	0	0	0	0
CFE	742	729	17,850	26,579	4,359
FF	459,134	408,955	558,882	589,115	484,831
Base Reduction Item #4 - Address Audit Recommendations Related to Prescription Drugs within MMIS					
					7,749
GF					3,875
GFE					0
CF					0
CFE					0
FF					3,874
Decision Item Totals					
					7,749
GF					3,875
GFE					0
CF					0
CFE					0
FF					3,874
Totals With Decision Items	912,205	812,837	1,105,457	1,172,282	967,510
GF	452,329	403,153	528,725	528,725	474,446
GFE	0	0	0	27,863	0
CF	0	0	0	0	0
CFE	742	729	17,850	26,579	4,359
FF	459,134	408,955	558,882	589,115	488,705

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Legal Services and Third Party Recovery Legal Services	786,794	662,705	817,483	867,483	817,483
GF	329,064	265,709	331,724	331,724	331,724
GFE	0	0	0	25,000	0
CF	62,873	63,131	68,929	68,929	68,929
CFE	1,022	1,759	5,662	5,662	5,662
FF	393,835	332,106	411,168	436,168	411,168
Reconciliation of Funds					
209)	814,768	780,953	817,483	817,483	
GF	334,740	316,901	331,724	331,724	
GFE	0	0	0	0	
CF	65,003	65,849	68,929	68,929	
CFE	5,349	5,409	5,662	5,662	
FF	409,676	392,794	411,168	411,168	
Rollforwards to FY 05-06	0	(50,000)	0	50,000	
GF	0	(25,000)	0	0	
GFE	0	0	0	25,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(25,000)	0	25,000	
Total Spending Authority	814,768	730,953	817,483	867,483	
GF	334,740	291,901	331,724	331,724	
GFE	0	0	0	25,000	
CF	65,003	65,849	68,929	68,929	
CFE	5,349	5,409	5,662	5,662	
FF	409,676	367,794	411,168	436,168	
Overexpenditures-Not Approved - (Reversions)	(27,974)	(68,248)	0	0	
GF	(5,676)	(26,192)	0	0	
GFE	0	0	0	0	
CF	(2,130)	(2,718)	0	0	
CFE	(4,327)	(3,650)	0	0	
FF	(15,841)	(35,688)	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	786,794	662,705	817,483	867,483	817,483
GF	329,064	265,709	331,724	331,724	331,724
GFE	0	0	0	25,000	0
CF	62,873	63,131	68,929	68,929	68,929
CFE	1,022	1,759	5,662	5,662	5,662
FF	393,835	332,106	411,168	436,168	411,168

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HMO Lawsuit Expenses	259,346	0	0	0	0
GF	0	0	0	0	0
GFE	129,673	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	129,673	0	0	0	0
Reconciliation of Funds					
209)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Rollforwards to FY 03-04					
GF	415,686	0	0	0	0
GFE	0	0	0	0	0
CF	207,843	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Spending Authority					
GF	415,686	0	0	0	0
GFE	0	0	0	0	0
CF	207,843	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
GF	(156,340)	0	0	0	0
GFE	0	0	0	0	0
CF	(78,170)	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
FF	(78,170)	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	259,346	0	0	0	0
GF	0	0	0	0	0
GFE	129,673	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	129,673	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Health Maintenance Organization Litigation Settlement					
Payments	27,000,000	0	0	0	0
GF	12,703,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	14,296,500	0	0	0	0
Reconciliation of Funds					
209)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 04-1320, SB 05-112)	27,000,000	0	0	0	0
GF	13,500,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	13,500,000	0	0	0	0
FY 03-04 FMAP Adjustment	0	0	0	0	0
GF	(796,500)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	796,500	0	0	0	0
Total Spending Authority	27,000,000	0	0	0	0
GF	12,703,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	14,296,500	0	0	0	0

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	27,000,000	0	0	0	0
GF	12,703,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	14,296,500	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Administrative Law Judge Services	660,591	609,643	674,931	674,931	517,208
GF	330,296	304,822	337,466	337,466	258,604
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	330,295	304,821	337,465	337,465	258,604
Reconciliation of Funds					
209)	539,129	676,943	674,931	674,931	
GF	269,565	338,471	337,466	337,466	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	269,564	338,472	337,465	337,465	
Supplemental (HB 04-1320, SB 05-112)	121,462	(67,300)	0	0	
GF	60,731	(33,649)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	60,731	(33,651)	0	0	
Total Spending Authority	660,591	609,643	674,931	674,931	
GF	330,296	304,822	337,466	337,466	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	330,295	304,821	337,465	337,465	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	660,591	609,643	674,931	674,931	517,208
GF	330,296	304,822	337,466	337,466	258,604
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	330,295	304,821	337,465	337,465	258,604
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					
					43,449
GF					21,725
GFE					0
CF					0
CFE					0
FF					21,724
Decision Item Totals					
					43,449
GF					21,725
GFE					0
CF					0
CFE					0
FF					21,724
Totals With Decision Items	660,591	609,643	674,931	674,931	560,657
GF	330,296	304,822	337,466	337,466	280,329
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	330,295	304,821	337,465	337,465	280,328

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Purchases of Services from Computer Center	259,342	154,382	156,311	156,311	92,289
GF	113,436	60,956	61,921	61,921	29,910
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	16,235	16,235	16,235	16,235
FF	129,671	77,191	78,155	78,155	46,144
Reconciliation of Funds					
209)	228,468	296,415	156,311	156,311	
GF	81,763	131,973	61,921	61,921	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	32,471	16,235	16,235	16,235	
FF	114,234	148,207	78,155	78,155	
Supplemental (HB 04-1320, SB 05-112)	30,874	(133,467)	0	0	
GF	31,673	(66,734)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(16,236)	0	0	0	
FF	15,437	(66,733)	0	0	
Total Spending Authority	259,342	162,948	156,311	156,311	
GF	113,436	65,239	61,921	61,921	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	16,235	16,235	16,235	16,235	
FF	129,671	81,474	78,155	78,155	
Overexpenditures-Not Approved - (Reversions)	0	(8,566)	0	0	
GF	0	(4,283)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(4,283)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	259,342	154,382	156,311	156,311	92,289
GF	113,436	60,956	61,921	61,921	29,910
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	16,235	16,235	16,235	16,235
FF	129,671	77,191	78,155	78,155	46,144

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Payments to Risk Management and Property Funds	78,312	58,795	63,618	63,618	28,486
GF	39,156	29,398	31,810	31,810	14,243
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	39,156	29,397	31,808	31,808	14,243
Reconciliation of Funds					
209)	78,312	67,493	63,618	63,618	
GF	39,156	33,747	31,810	31,810	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	39,156	33,746	31,808	31,808	
Supplemental (HB 04-1320, SB 05-112)	0	(8,698)	0	0	
GF	0	(4,349)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(4,349)	0	0	
Total Spending Authority	78,312	58,795	63,618	63,618	
GF	39,156	29,398	31,810	31,810	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	39,156	29,397	31,808	31,808	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	78,312	58,795	63,618	63,618	28,486
GF	39,156	29,398	31,810	31,810	14,243
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	39,156	29,397	31,808	31,808	14,243

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Capitol Complex Leased Space	270,502	339,179	336,457	336,457	341,249
GF	135,251	169,590	168,229	168,229	170,625
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	135,251	169,589	168,228	168,228	170,624
Reconciliation of Funds					
209)	308,468	285,179	336,457	336,457	
GF	154,234	142,590	168,229	168,229	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	154,234	142,589	168,228	168,228	
Supplemental (HB 04-1320, SB 05-112)	(37,966)	54,000	0	0	
GF	(18,983)	27,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(18,983)	27,000	0	0	
Total Spending Authority	270,502	339,179	336,457	336,457	
GF	135,251	169,590	168,229	168,229	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	135,251	169,589	168,228	168,228	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	270,502	339,179	336,457	336,457	341,249
GF	135,251	169,590	168,229	168,229	170,625
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	135,251	169,589	168,228	168,228	170,624

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Commercial Leased Space	0	0	45,826	75,181	11,000
GF	0	0	18,139	18,139	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,774	31,929	5,500
FF	0	0	22,913	25,113	5,500
Reconciliation of Funds					
209)	13,200	0	36,278	36,278	
GF	6,600	0	18,139	18,139	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,600	0	18,139	18,139	
Supplemental (HB 04-1320, SB 05-112)	(13,200)	0	0	0	
GF	(6,600)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(6,600)	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	9,548	9,548	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	4,774	4,774	
FF	0	0	4,774	4,774	
Appropriation	0	0	0	4,400	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	2,200	
FF	0	0	0	2,200	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0	0	24,955	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	24,955	
FF	0	0	0	0	
Total Spending Authority	0	0	45,826	75,181	
GF	0	0	18,139	18,139	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	4,774	31,929	
FF	0	0	22,913	25,113	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	45,826	75,181	11,000
GF	0	0	18,139	18,139	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,774	31,929	5,500
FF	0	0	22,913	25,113	5,500

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Transfer to Department of Human Services for Related Administration	57,304	73,120	74,564	74,564	74,564
GF	28,652	36,560	37,282	37,282	37,282
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	28,652	36,560	37,282	37,282	37,282
Reconciliation of Funds					
209)	58,303	74,564	74,564	74,564	
GF	29,152	37,282	37,282	37,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,151	37,282	37,282	37,282	
Total Spending Authority	58,303	74,564	74,564	74,564	
GF	29,152	37,282	37,282	37,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,151	37,282	37,282	37,282	
Overexpenditures-Not Approved - (Reversions)	(999)	(1,444)	0	0	
GF	(500)	(722)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(499)	(722)	0	0	
Totals without Decision Items	57,304	73,120	74,564	74,564	74,564
GF	28,652	36,560	37,282	37,282	37,282
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	28,652	36,560	37,282	37,282	37,282

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Medicaid Management Information System Contract	18,397,622	21,076,845	23,261,268	23,239,238	23,047,082
GF	5,010,178	5,187,882	5,662,806	5,662,806	5,572,025
GFE	22,596	0	0	0	0
CF	0	0	0	0	0
CFE	133,325	370,212	568,453	562,478	611,540
FF	13,231,523	15,518,751	17,030,009	17,013,954	16,863,517
Reconciliation of Funds					
209)	20,398,619	20,262,998	22,268,047	22,268,047	
GF	4,934,574	4,921,514	5,620,353	5,620,353	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	149,538	149,748	351,327	351,327	
FF	15,314,507	15,191,736	16,296,367	16,296,367	
Supplemental (HB 04-1320, SB 05-112)	(1,993,040)	1,720,745	0	0	
GF	(118,390)	654,632	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	210	215,325	0	0	
FF	(1,874,860)	850,788	0	0	
SB 03-011 (Prescription Drugs Under Medicaid)	517,516	0	0	0	
GF	129,378	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	388,138	0	0	0	
SB 03-294 (Drug Rebates, Discounts, and Management)	38,225	0	0	0	
GF	9,556	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	28,669	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HB 04-1219 (Community Transition Under Medicaid)	0	224	0	0	
GF	0	112	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	112	0	0	
HB 05-1066 (Obesity Treatment)	0	0	37,545	37,545	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	10,834	10,834	
FF	0	0	26,711	26,711	
HB 05-1243 (Consumer Directed Care)	0	0	170,688	170,688	
GF	0	0	42,672	42,672	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	128,016	128,016	
HB 05-1262 (Tobacco Tax Implementation)	0	0	784,988	784,988	
GF	0	0	(219)	(219)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	206,292	206,292	
FF	0	0	578,915	578,915	
Appropriation	0	0	0	(22,030)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(5,975)	
FF	0	0	0	(16,055)	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 03-04	225,478	0	0	0	
GF	0	0	0	0	
GFE	26,620	0	0	0	
CF	0	0	0	0	
CFE	31,000	0	0	0	
FF	167,858	0	0	0	
Total Spending Authority	19,186,798	21,983,967	23,261,268	23,239,238	
GF	4,955,118	5,576,258	5,662,806	5,662,806	
GFE	26,620	0	0	0	
CF	0	0	0	0	
CFE	180,748	365,073	568,453	562,478	
FF	14,024,312	16,042,636	17,030,009	17,013,954	
Overexpenditures-Not Approved - (Reversions)	(789,176)	(907,122)	0	0	
GF	55,060	(388,376)	0	0	
GFE	(4,024)	0	0	0	
CF	0	0	0	0	
CFE	(47,423)	5,139	0	0	
FF	(792,789)	(523,885)	0	0	
Totals without Decision Items	18,397,622	21,076,845	23,261,268	23,239,238	23,047,082
GF	5,010,178	5,187,882	5,662,806	5,662,806	5,572,025
GFE	22,596	0	0	0	0
CF	0	0	0	0	0
CFE	133,325	370,212	568,453	562,478	611,540
FF	13,231,523	15,518,751	17,030,009	17,013,954	16,863,517
Base Reduction Item #4 - Address Audit Recommendations Related to Prescription Drugs within MMIS					375,000
GF					93,750
GFE					0
CF					0
CFE					0
FF					281,250

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Decision Item Totals					375,000
GF					93,750
GFE					0
CF					0
CFE					0
FF					281,250
Totals with Decision Items	18,397,622	21,076,845	23,261,268	23,239,238	23,422,082
GF	5,010,178	5,187,882	5,662,806	5,662,806	5,665,775
GFE	22,596	0	0	0	0
CF	0	0	0	0	0
CFE	133,325	370,212	568,453	562,478	611,540
FF	13,231,523	15,518,751	17,030,009	17,013,954	17,144,767

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
MMIS Reprocurement	0	9,450	579,600	579,600	327,600
GF	0	2,363	132,120	132,120	74,677
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	6,086	6,086	3,440
FF	0	7,087	441,394	441,394	249,483
Reconciliation of Funds					
209)	0	0	579,600	579,600	
GF	0	0	132,120	132,120	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	6,086	6,086	
FF	0	0	441,394	441,394	
Supplemental (HB 04-1320, SB 05-112)	0	642,600	0	0	
GF	0	146,481	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	6,747	0	0	
FF	0	489,372	0	0	
Total Spending Authority	0	642,600	579,600	579,600	
GF	0	146,481	132,120	132,120	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	6,747	6,086	6,086	
FF	0	489,372	441,394	441,394	
Overexpenditures-Not Approved - (Reversions)	0	(633,150)	0	0	
GF	0	(144,118)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(6,747)	0	0	
FF	0	(482,285)	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	9,450	579,600	579,600	327,600
GF	0	2,363	132,120	132,120	74,677
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	6,086	6,086	3,440
FF	0	7,087	441,394	441,394	249,483
<hr/>					
Reprocurement					412,500
GF					81,106
GFE					0
CF					0
CFE					4,331
FF					327,063
<hr/>					
Decision Item Totals					412,500
GF					81,106
GFE					0
CF					0
CFE					4,331
FF					327,063
<hr/>					
Totals with Decision Items	0	9,450	579,600	579,600	740,100
GF	0	2,363	132,120	132,120	155,783
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	6,086	6,086	7,771
FF	0	7,087	441,394	441,394	576,546

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HIPAA Implementation Contract Costs	8,101,385	0	0	0	0
GF	489,437	0	0	0	0
GFE	320,802	0	0	0	0
CF	0	0	0	0	0
CFE	57,376	0	0	0	0
FF	7,233,770	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	4,835,784	0	0	0	0
GF	733,295	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	52,218	0	0	0	0
FF	4,050,271	0	0	0	0
Supplemental (HB 04-1320, SB 05-112)	1,832,300	0	0	0	0
GF	212,478	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	31,717	0	0	0	0
FF	1,588,105	0	0	0	0
Rollforwards to FY 03-04	3,339,021	0	0	0	0
GF	0	0	0	0	0
GFE	323,885	0	0	0	0
CF	0	0	0	0	0
CFE	35,060	0	0	0	0
FF	2,980,076	0	0	0	0
Rollforwards to FY 04-05 (see HIPAA Web Portal Maintenance appropriation line item)	(616,662)	0	0	0	0
GF	(83,097)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(6,475)	0	0	0	0
FF	(527,090)	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Total Spending Authority	9,390,443	0	0	0	
GF	862,676	0	0	0	
GFE	323,885	0	0	0	
CF	0	0	0	0	
CFE	112,520	0	0	0	
FF	8,091,362	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(1,289,058)	0	0	0	
GF	(373,239)	0	0	0	
GFE	(3,083)	0	0	0	
CF	0	0	0	0	
CFE	(55,144)	0	0	0	
FF	(857,592)	0	0	0	
Totals without Decision Items	8,101,385	0	0	0	0
GF	489,437	0	0	0	0
GFE	320,802	0	0	0	0
CF	0	0	0	0	0
CFE	57,376	0	0	0	0
FF	7,233,770	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HIPAA Implementation Central State Appropriations	1,361,273	0	0	0	0
GF	370,302	0	0	0	0
GFE	82,234	0	0	0	0
CF	0	0	0	0	0
CFE	6,553	0	0	0	0
FF	902,184	0	0	0	0
Reconciliation of Funds					
209)	662,500	0	0	0	0
GF	321,625	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,725	0	0	0	0
FF	336,150	0	0	0	0
Supplemental (HB 04-1320, SB 05-112)					
GF	346,491	0	0	0	0
GFE	50,487	0	0	0	0
CF	0	0	0	0	0
CFE	3,638	0	0	0	0
FF	292,366	0	0	0	0
Supplemental (HB 04-1422)					
GF	(41,202)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(575)	0	0	0	0
FF	(40,627)	0	0	0	0
Rollforwards to FY 03-04					
GF	731,041	0	0	0	0
GFE	0	0	0	0	0
CF	168,260	0	0	0	0
CFE	0	0	0	0	0
CFE	5,140	0	0	0	0
FF	557,641	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Total Spending Authority	1,698,830	0	0	0	
GF	372,112	0	0	0	
GFE	168,260	0	0	0	
CF	0	0	0	0	
CFE	12,928	0	0	0	
FF	1,145,530	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(337,557)	0	0	0	
GF	(1,810)	0	0	0	
GFE	(86,026)	0	0	0	
CF	0	0	0	0	
CFE	(6,375)	0	0	0	
FF	(243,346)	0	0	0	
Totals without Decision Items	1,361,273	0	0	0	0
GF	370,302	0	0	0	0
GFE	82,234	0	0	0	0
CF	0	0	0	0	0
CFE	6,553	0	0	0	0
FF	902,184	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Payment Error Rate Measurement Project	0	0	1,171,632	1,171,632	1,562,176
GF	0	0	539,117	539,117	718,822
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	632,515	632,515	843,354
Reconciliation of Funds					
209)	0	0	1,171,632	1,171,632	
GF	0	0	539,117	539,117	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	632,515	632,515	
Total Spending Authority	0	0	1,171,632	1,171,632	
GF	0	0	539,117	539,117	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	632,515	632,515	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	1,171,632	1,171,632	1,562,176
GF	0	0	539,117	539,117	718,822
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	632,515	632,515	843,354

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Medicare Modernization Act of 2003 Colorado Benefits Management System Development Costs	0	0	488,000	488,000	0
GF	0	0	244,000	244,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	244,000	244,000	0
Reconciliation of Funds					
209)	0	0	488,000	488,000	
GF	0	0	244,000	244,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	244,000	244,000	
Total Spending Authority	0	0	488,000	488,000	
GF	0	0	244,000	244,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	244,000	244,000	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	488,000	488,000	0
GF	0	0	244,000	244,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	244,000	244,000	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HIPAA Web Portal Maintenance	0	510,804	312,900	333,505	312,900
GF	0	73,012	78,225	78,225	78,225
GFE	0	23,889	0	5,213	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	413,903	234,675	250,067	234,675
Reconciliation of Funds					
209)	0	312,900	312,900	312,900	
GF	0	78,225	78,225	78,225	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	234,675	234,675	234,675	
Rollforwards to FY 04-05 (see HIPAA Implementation Contract Costs appropriation line item)					
Contract Costs	0	616,662	0	0	
GF	0	0	0	0	
GFE	0	83,097	0	0	
CF	0	0	0	0	
CFE	0	6,475	0	0	
FF	0	527,090	0	0	
Rollforwards to FY 05-06					
	0	(20,605)	0	20,605	
GF	0	(5,213)	0	0	
GFE	0	0	0	5,213	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(15,392)	0	15,392	
Total Spending Authority					
	0	908,957	312,900	333,505	
GF	0	73,012	78,225	78,225	
GFE	0	83,097	0	5,213	
CF	0	0	0	0	
CFE	0	6,475	0	0	
FF	0	746,373	234,675	250,067	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	(398,153)	0	0	
GF	0	0	0	0	
GFE	0	(59,208)	0	0	
CF	0	0	0	0	
CFE	0	(6,475)	0	0	
FF	0	(332,470)	0	0	
Totals without Decision Items	0	510,804	312,900	333,505	312,900
GF	0	73,012	78,225	78,225	78,225
GFE	0	23,889	0	5,213	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	413,903	234,675	250,067	234,675

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HIPAA National Provider Identifier Assessment and Implementation	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
209)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Spending Authority	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Decision Item #7 - HIPAA National Provider Identifier Assessment and Implementation					
					800,062
GF					194,015
GFE					0
CF					0
CFE					8,401
FF					597,646
<hr/>					
Decision Item Totals					
					800,062
GF					194,015
GFE					0
CF					0
CFE					8,401
FF					597,646
<hr/>					
Totals with Decision Items	0	0	0	0	800,062
GF	0	0	0	0	194,015
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	8,401
FF	0	0	0	0	597,646

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HIPAA Security Rule Implementation	0	58,755	0	0	0
GF	0	28,723	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	458	0	0	0
FF	0	29,574	0	0	0
Reconciliation of Funds					
209)	0	125,600	0	0	
GF	0	60,916	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,319	0	0	
FF	0	63,365	0	0	
Total Spending Authority	0	125,600	0	0	
GF	0	60,916	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,319	0	0	
FF	0	63,365	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(66,845)	0	0	
GF	0	(32,193)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(861)	0	0	
FF	0	(33,791)	0	0	
Totals without Decision Items	0	58,755	0	0	0
GF	0	28,723	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	458	0	0	0
FF	0	29,574	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Medical Identification Cards	549,641	54,483	383,716	382,697	383,123
GF	272,908	26,902	180,534	180,534	180,534
GFE	0	0	0	0	0
CF	0	679	1,517	1,517	1,517
CFE	3,825	0	10,549	10,039	10,247
FF	272,908	26,902	191,116	190,607	190,825
Reconciliation of Funds					
209)	846,041	355,601	362,585	362,585	
GF	417,693	177,042	180,534	180,534	
GFE	0	0	0	0	
CF	0	1,517	1,517	1,517	
CFE	10,656	0	0	0	
FF	417,692	177,042	180,534	180,534	
SB 03-022 (Old Age Pension Health and Medical Program)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	10,656	0	0	0	
CFE	(10,656)	0	0	0	
FF	0	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	21,131	21,131	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	10,549	10,549	
FF	0	0	10,582	10,582	
Appropriation	0	0	0	(1,019)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(510)	
FF	0	0	0	(509)	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Year-end Adjustments and Transfers (revert to Old Age Pension State Medical Program)	(6,831)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(6,831)	0	0	0	
FF	0	0	0	0	
Total Spending Authority	846,041	355,601	383,716	382,697	
GF	417,693	177,042	180,534	180,534	
GFE	0	0	0	0	
CF	10,656	1,517	1,517	1,517	
CFE	0	0	10,549	10,039	
FF	417,692	177,042	191,116	190,607	
Overexpenditures-Not Approved - (Reversions)	(289,569)	(301,118)	0	0	
GF	(144,785)	(150,140)	0	0	
GFE	0	0	0	0	
CF	(10,656)	(838)	0	0	
CFE	10,656	0	0	0	
FF	(144,784)	(150,140)	0	0	
Totals without Decision Items	549,641	54,483	383,716	382,697	383,123
GF	272,908	26,902	180,534	180,534	180,534
GFE	0	0	0	0	0
CF	0	679	1,517	1,517	1,517
CFE	3,825	0	10,549	10,039	10,247
FF	272,908	26,902	191,116	190,607	190,825
Base Reduction Item #1 - Reduce Funding for Medical Identification Cards					(192,231)
GF					(96,116)
GFE					0
CF					0
CFE					0
FF					(96,115)

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Decision Item Totals					(192,231)
GF					(96,116)
GFE					0
CF					0
CFE					0
FF					(96,115)
Totals with Decision Items	549,641	54,483	383,716	382,697	190,892
GF	272,908	26,902	180,534	180,534	84,418
GFE	0	0	0	0	0
CF	0	679	1,517	1,517	1,517
CFE	3,825	0	10,549	10,039	10,247
FF	272,908	26,902	191,116	190,607	94,710

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Department of Public Health and Environment Facility Survey and Certification					
	3,178,069	3,721,129	4,079,161	4,079,161	4,144,404
GF	702,696	863,219	1,020,479	1,020,479	1,076,911
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,475,373	2,857,910	3,058,682	3,058,682	3,067,493
Reconciliation of Funds					
209)	3,698,759	4,000,636	4,079,161	4,079,161	
GF	927,349	1,000,288	1,020,479	1,020,479	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,771,410	3,000,348	3,058,682	3,058,682	
Total Spending Authority					
	3,698,759	4,000,636	4,079,161	4,079,161	
GF	927,349	1,000,288	1,020,479	1,020,479	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,771,410	3,000,348	3,058,682	3,058,682	
Overexpenditures-Not Approved - (Reversions)					
	(520,690)	(279,507)	0	0	
GF	(224,653)	(137,069)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(296,037)	(142,438)	0	0	
Totals without Decision Items					
	3,178,069	3,721,129	4,079,161	4,079,161	4,144,404
GF	702,696	863,219	1,020,479	1,020,479	1,076,911
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,475,373	2,857,910	3,058,682	3,058,682	3,067,493

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Acute Care Utilization Review	1,167,187	1,140,104	1,318,386	1,368,066	1,375,906
GF	291,657	284,777	342,529	342,529	344,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	140	249	5,039	17,459	17,245
FF	875,390	855,078	970,818	1,008,078	1,013,958
Reconciliation of Funds					
209)	1,309,826	1,309,826	1,309,826	1,309,826	
GF	342,529	342,529	342,529	342,529	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,899	2,899	2,899	2,899	
FF	964,398	964,398	964,398	964,398	
HB 05-1262 (Tobacco Tax Implementation)	0	0	8,560	8,560	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	2,140	2,140	
FF	0	0	6,420	6,420	
Appropriation	0	0	0	49,680	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	12,420	
FF	0	0	0	37,260	
Total Spending Authority	1,309,826	1,309,826	1,318,386	1,368,066	
GF	342,529	342,529	342,529	342,529	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,899	2,899	5,039	17,459	
FF	964,398	964,398	970,818	1,008,078	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(142,639)	(169,722)	0	0	
GF	(50,872)	(57,752)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(2,759)	(2,650)	0	0	
FF	(89,008)	(109,320)	0	0	
Totals without Decision Items	1,167,187	1,140,104	1,318,386	1,368,066	1,375,906
GF	291,657	284,777	342,529	342,529	344,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	140	249	5,039	17,459	17,245
FF	875,390	855,078	970,818	1,008,078	1,013,958

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Long-Term Care Utilization Review	1,232,296	1,295,715	1,744,966	1,744,966	1,744,966
GF	343,896	344,728	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	38,429	38,429	38,429
FF	888,400	950,987	1,107,724	1,107,724	1,107,724
Reconciliation of Funds					
209)	1,668,108	1,668,108	1,668,108	1,668,108	
GF	598,813	598,813	598,813	598,813	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,069,295	1,069,295	1,069,295	1,069,295	
HB 05-1262 (Tobacco Tax Implementation)	0	0	76,858	76,858	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	38,429	38,429	
FF	0	0	38,429	38,429	
Total Spending Authority	1,668,108	1,668,108	1,744,966	1,744,966	
GF	598,813	598,813	598,813	598,813	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	38,429	38,429	
FF	1,069,295	1,069,295	1,107,724	1,107,724	
Overexpenditures-Not Approved - (Reversions)	(435,812)	(372,393)	0	0	
GF	(254,917)	(254,085)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(180,895)	(118,308)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	1,232,296	1,295,715	1,744,966	1,744,966	1,744,966
GF	343,896	344,728	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	38,429	38,429	38,429
FF	888,400	950,987	1,107,724	1,107,724	1,107,724

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
External Quality Review	696,699	889,149	812,193	815,341	812,193
GF	174,175	194,440	203,048	203,048	203,048
GFE	0	28,214	0	787	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	522,524	666,495	609,145	611,506	609,145
Reconciliation of Funds					
209)	812,193	812,193	812,193	812,193	
GF	203,048	203,048	203,048	203,048	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	609,145	609,145	609,145	609,145	
Rollforwards to FY 04-05					
	(112,858)	112,858	0	0	
GF	(28,215)	0	0	0	
GFE	0	28,215	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(84,643)	84,643	0	0	
Rollforwards to FY 05-06					
	0	(3,148)	0	3,148	
GF	0	(787)	0	0	
GFE	0	0	0	787	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(2,361)	0	2,361	
Total Spending Authority					
	699,335	921,903	812,193	815,341	
GF	174,833	202,261	203,048	203,048	
GFE	0	28,215	0	787	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	524,502	691,427	609,145	611,506	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(2,636)	(32,754)	0	0	
GF	(658)	(7,821)	0	0	
GFE	0	(1)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,978)	(24,932)	0	0	
Totals without Decision Items	696,699	889,149	812,193	815,341	812,193
GF	174,175	194,440	203,048	203,048	203,048
GFE	0	28,214	0	787	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	522,524	666,495	609,145	611,506	609,145

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Drug Utilization Review	72,000	152,520	648,025	648,025	648,025
GF	18,000	38,130	228,256	228,256	228,256
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	54,000	114,390	419,769	419,769	419,769
Reconciliation of Funds					
209)	233,025	913,025	648,025	648,025	
GF	58,256	228,256	228,256	228,256	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	174,769	684,769	419,769	419,769	
Supplemental (HB 04-1320, SB 05-112)	0	(265,000)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(265,000)	0	0	
SB 03-011 (Prescription Drugs Under Medicaid)	300,000	0	0	0	
GF	75,000	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	225,000	0	0	0	
SB 03-294 (Drug Rebates, Discounts, and Management)	80,000	0	0	0	
GF	20,000	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	60,000	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Total Spending Authority	613,025	648,025	648,025	648,025	
GF	153,256	228,256	228,256	228,256	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	459,769	419,769	419,769	419,769	
Overexpenditures-Not Approved - (Reversions)	(541,025)	(495,505)	0	0	
GF	(135,256)	(190,126)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(405,769)	(305,379)	0	0	
Totals without Decision Items	72,000	152,520	648,025	648,025	648,025
GF	18,000	38,130	228,256	228,256	228,256
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	54,000	114,390	419,769	419,769	419,769

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Mental Health External Quality Review	0	322,226	352,807	382,807	352,807
GF	0	80,557	88,202	88,202	88,202
GFE	0	0	0	7,500	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	241,669	264,605	287,105	264,605
Reconciliation of Funds					
209)	0	352,807	352,807	352,807	
GF	0	88,202	88,202	88,202	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	264,605	264,605	264,605	
Rollforwards to FY 05-06	0	(30,000)	0	30,000	
GF	0	(7,500)	0	0	
GFE	0	0	0	7,500	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(22,500)	0	22,500	
Total Spending Authority	0	322,807	352,807	382,807	
GF	0	80,702	88,202	88,202	
GFE	0	0	0	7,500	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	242,105	264,605	287,105	
Overexpenditures-Not Approved - (Reversions)	0	(581)	0	0	
GF	0	(145)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(436)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	322,226	352,807	382,807	352,807
GF	0	80,557	88,202	88,202	88,202
GFE	0	0	0	7,500	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	241,669	264,605	287,105	264,605

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Mental Health Actuarial Services	0	24,999	0	0	0
GF	0	12,500	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	12,499	0	0	0
Reconciliation of Funds					
209)	0	25,000	0	0	
GF	0	12,500	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	12,500	0	0	
Total Spending Authority	0	25,000	0	0	
GF	0	12,500	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	12,500	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(1)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(1)	0	0	
Totals without Decision Items	0	24,999	0	0	0
GF	0	12,500	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	12,499	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Actuarial Analysis Payments for Transfer to the State Auditor's Office	0	0	100,000	100,000	0
GF	0	0	50,000	50,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	50,000	50,000	0
Reconciliation of Funds					
209)	0	0	100,000	100,000	
GF	0	0	50,000	50,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	50,000	50,000	
Total Spending Authority	0	0	100,000	100,000	
GF	0	0	50,000	50,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	50,000	50,000	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	100,000	100,000	0
GF	0	0	50,000	50,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	50,000	50,000	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Early and Periodic Screening, Diagnosis, and Treatment Program	2,359,046	2,281,138	2,468,383	2,468,383	2,468,383
GF	1,179,523	1,140,569	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,179,523	1,140,569	1,234,191	1,234,191	1,234,191
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	2,624,222	2,468,383	2,468,383	2,468,383	
GF	1,312,111	1,234,192	1,234,192	1,234,192	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,312,111	1,234,191	1,234,191	1,234,191	
Supplemental (HB 04-1422)	(155,839)	0	0	0	
GF	(77,919)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(77,920)	0	0	0	
Total Spending Authority	2,468,383	2,468,383	2,468,383	2,468,383	
GF	1,234,192	1,234,192	1,234,192	1,234,192	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,234,191	1,234,191	1,234,191	1,234,191	
Overexpenditures-Not Approved - (Reversions)	(109,337)	(187,245)	0	0	
GF	(54,669)	(93,623)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(54,668)	(93,622)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	2,359,046	2,281,138	2,468,383	2,468,383	2,468,383
GF	1,179,523	1,140,569	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,179,523	1,140,569	1,234,191	1,234,191	1,234,191

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Nursing Facility Audits	861,144	1,094,796	1,097,500	1,097,500	1,097,500
GF	430,572	547,398	548,750	548,750	548,750
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	430,572	547,398	548,750	548,750	548,750
Reconciliation of Funds					
209)	864,150	864,150	1,097,500	1,097,500	
GF	432,075	432,075	548,750	548,750	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	432,075	432,075	548,750	548,750	
Supplemental (HB 04-1320, SB 05-112)	0	233,350	0	0	
GF	0	116,675	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	116,675	0	0	
Total Spending Authority	864,150	1,097,500	1,097,500	1,097,500	
GF	432,075	548,750	548,750	548,750	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	432,075	548,750	548,750	548,750	
Overexpenditures-Not Approved - (Reversions)	(3,006)	(2,704)	0	0	
GF	(1,503)	(1,352)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,503)	(1,352)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	861,144	1,094,796	1,097,500	1,097,500	1,097,500
GF	430,572	547,398	548,750	548,750	548,750
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	430,572	547,398	548,750	548,750	548,750

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Hospital and Federally Qualified Health Clinic Audits	250,000	250,000	350,000	350,000	350,000
GF	125,000	125,000	175,000	175,000	175,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	125,000	175,000	175,000	175,000
Reconciliation of Funds					
209)	250,000	250,000	350,000	350,000	
GF	125,000	125,000	175,000	175,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	125,000	125,000	175,000	175,000	
Total Spending Authority	250,000	250,000	350,000	350,000	
GF	125,000	125,000	175,000	175,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	125,000	125,000	175,000	175,000	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	250,000	250,000	350,000	350,000	350,000
GF	125,000	125,000	175,000	175,000	175,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	125,000	175,000	175,000	175,000

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Decision Item #11 - Hospital and Federally Qualified Health Center Audits - Increase for COLA Provision in Contract					17,850
GF					8,925
GFE					0
CF					0
CFE					0
FF					8,925
Decision Item Totals					17,850
GF					8,925
GFE					0
CF					0
CFE					0
FF					8,925
Totals with Decision Items	250,000	250,000	350,000	350,000	367,850
GF	125,000	125,000	175,000	175,000	183,925
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	125,000	175,000	175,000	183,925

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Disability Determination Services	0	974,743	1,173,662	1,173,662	1,173,662
GF	0	487,372	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	5,000	5,000	5,000
FF	0	487,371	586,831	586,831	586,831
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	1,173,662	1,173,662	
GF	0	0	581,831	581,831	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	5,000	5,000	
FF	0	0	586,831	586,831	
Supplemental (HB 04-1320, SB 05-112)	0	1,163,662	0	0	
GF	0	581,831	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	581,831	0	0	
Total Spending Authority	0	1,163,662	1,173,662	1,173,662	
GF	0	581,831	581,831	581,831	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	5,000	5,000	
FF	0	581,831	586,831	586,831	
Overexpenditures-Not Approved - (Reversions)	0	(188,919)	0	0	
GF	0	(94,459)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(94,460)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	974,743	1,173,662	1,173,662	1,173,662
GF	0	487,372	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	5,000	5,000	5,000
FF	0	487,371	586,831	586,831	586,831

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Nursing Home Preadmission and Resident Assessments	1,010,040	1,010,040	1,010,040	1,010,040	1,010,040
GF	252,510	252,510	252,510	252,510	252,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	757,530	757,530	757,530	757,530	757,530
Reconciliation of Funds					
209)	1,010,040	1,010,040	1,010,040	1,010,040	
GF	252,510	252,510	252,510	252,510	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	757,530	757,530	757,530	757,530	
Total Spending Authority	1,010,040	1,010,040	1,010,040	1,010,040	
GF	252,510	252,510	252,510	252,510	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	757,530	757,530	757,530	757,530	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	1,010,040	1,010,040	1,010,040	1,010,040	1,010,040
GF	252,510	252,510	252,510	252,510	252,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	757,530	757,530	757,530	757,530	757,530

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Nurse Aide Certification	310,330	297,769	319,098	319,098	308,766
GF	142,321	136,041	144,897	144,897	139,731
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,844	12,844	14,652	14,652	14,652
FF	155,165	148,884	159,549	159,549	154,383
Reconciliation of Funds					
209)	310,330	297,769	319,098	319,098	
GF	142,321	136,041	144,897	144,897	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	12,844	12,844	14,652	14,652	
FF	155,165	148,884	159,549	159,549	
Total Spending Authority	310,330	297,769	319,098	319,098	
GF	142,321	136,041	144,897	144,897	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	12,844	12,844	14,652	14,652	
FF	155,165	148,884	159,549	159,549	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	310,330	297,769	319,098	319,098	308,766
GF	142,321	136,041	144,897	144,897	139,731
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,844	12,844	14,652	14,652	14,652
FF	155,165	148,884	159,549	159,549	154,383

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Nursing Home Quality Assessments	0	26,954	0	0	0
GF	0	6,738	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	20,216	0	0	0
Reconciliation of Funds					
209)	26,954	26,954	0	0	
GF	6,738	6,738	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	20,216	20,216	0	0	
Total Spending Authority	26,954	26,954	0	0	
GF	6,738	6,738	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	20,216	20,216	0	0	
Overexpenditures-Not Approved - (Reversions)	(26,954)	0	0	0	
GF	(6,738)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(20,216)	0	0	0	
Totals without Decision Items	0	26,954	0	0	0
GF	0	6,738	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	20,216	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Nursing Facility Appraisals (This line is required every four years by statute)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
209)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Spending Authority					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Decision Item #8 - Periodic Nursing Facilities Appraisals					
Contract					266,171
GF					133,086
GFE					0
CF					0
CFE					0
FF					133,085
Decision Item Totals					
GF					266,171
GFE					133,086
CF					0
CFE					0
FF					0
Totals with Decision Items					
GF	0	0	0	0	266,171
GFE	0	0	0	0	133,086
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Estate Recovery	526,230	541,822	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	263,115	270,911	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	263,115	270,911	350,000	350,000	350,000
Reconciliation of Funds					
209)	700,000	700,000	700,000	700,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	350,000	350,000	350,000	350,000	
CFE	0	0	0	0	
FF	350,000	350,000	350,000	350,000	
Total Spending Authority					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	350,000	350,000	350,000	350,000	
CFE	0	0	0	0	
FF	350,000	350,000	350,000	350,000	
Overexpenditures-Not Approved - (Reversions)					
GF	(173,770)	(158,178)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(86,885)	(79,089)	0	0	
CFE	0	0	0	0	
FF	(86,885)	(79,089)	0	0	
Totals without Decision Items					
GF	526,230	541,822	700,000	700,000	700,000
GFE	0	0	0	0	0
GFE	0	0	0	0	0
CF	263,115	270,911	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	263,115	270,911	350,000	350,000	350,000

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Single Entry Point Administration	13,059	40,480	53,000	53,000	53,000
GF	6,530	20,240	26,500	26,500	26,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	6,529	20,240	26,500	26,500	26,500
Reconciliation of Funds					
209)	59,310	59,310	53,000	53,000	
GF	29,655	29,655	26,500	26,500	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,655	29,655	26,500	26,500	
Total Spending Authority	59,310	59,310	53,000	53,000	
GF	29,655	29,655	26,500	26,500	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,655	29,655	26,500	26,500	
Overexpenditures-Not Approved - (Reversions)	(46,251)	(18,830)	0	0	
GF	(23,125)	(9,415)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(23,126)	(9,415)	0	0	
Totals without Decision Items	13,059	40,480	53,000	53,000	53,000
GF	6,530	20,240	26,500	26,500	26,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	6,529	20,240	26,500	26,500	26,500

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Single Entry Point Audits	27,295	0	35,340	60,340	35,340
GF	13,647	0	17,670	17,670	17,670
GFE	0	0	0	12,500	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	13,648	0	17,670	30,170	17,670
Reconciliation of Funds					
209)	35,340	35,340	35,340	35,340	
GF	17,670	17,670	17,670	17,670	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	17,670	17,670	17,670	17,670	
Rollforwards to FY 05-06	0	(25,000)	0	25,000	
GF	0	(12,500)	0	0	
GFE	0	0	0	12,500	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(12,500)	0	12,500	
Total Spending Authority	35,340	10,340	35,340	60,340	
GF	17,670	5,170	17,670	17,670	
GFE	0	0	0	12,500	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	17,670	5,170	17,670	30,170	
Overexpenditures-Not Approved - (Reversions)	(8,045)	(10,340)	0	0	
GF	(4,023)	(5,170)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,022)	(5,170)	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	27,295	0	35,340	60,340	35,340
GF	13,647	0	17,670	17,670	17,670
GFE	0	0	0	12,500	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	13,648	0	17,670	30,170	17,670
Decision Item #5 - Increased Funding for Single Entry Point Audits					
					76,660
GF					38,330
GFE					0
CF					0
CFE					0
FF					38,330
Decision Item Totals					
					76,660
GF					38,330
GFE					0
CF					0
CFE					0
FF					38,330
Totals with Decision Items	27,295	0	35,340	60,340	112,000
GF	13,647	0	17,670	17,670	56,000
GFE	0	0	0	12,500	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	13,648	0	17,670	30,170	56,000

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
SB 97-05 Enrollment Broker	1,145,888	875,756	921,345	919,134	942,784
GF	572,944	437,878	437,878	437,878	437,878
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	22,795	21,689	33,514
FF	572,944	437,878	460,672	459,567	471,392
Reconciliation of Funds					
209)	1,162,870	875,756	875,756	875,756	
GF	581,435	437,878	437,878	437,878	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	581,435	437,878	437,878	437,878	
HB 05-1262 (Tobacco Tax Implementation)	0	0	45,589	45,589	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	22,795	22,795	
FF	0	0	22,794	22,794	
Appropriation	0	0	0	(2,211)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(1,106)	
FF	0	0	0	(1,105)	
Total Spending Authority	1,162,870	875,756	921,345	919,134	
GF	581,435	437,878	437,878	437,878	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	22,795	21,689	
FF	581,435	437,878	460,672	459,567	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(16,982)	0	0	0	
GF	(8,491)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(8,491)	0	0	0	
Totals without Decision Items	1,145,888	875,756	921,345	919,134	942,784
GF	572,944	437,878	437,878	437,878	437,878
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	22,795	21,689	33,514
FF	572,944	437,878	460,672	459,567	471,392

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
HB 01-1271 Medicaid Buy-in	37,519	34,922	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,519	34,922	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	37,519	65,081	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	37,519	65,081	0	0	
Total Spending Authority	37,519	65,081	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	37,519	65,081	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(30,159)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(30,159)	0	0	
Totals without Decision Items	37,519	34,922	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,519	34,922	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Non-Emergency Transportation Services	0	3,450,394	4,455,988	4,455,988	4,455,988
GF	0	1,725,197	2,227,994	2,227,994	2,227,994
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,725,197	2,227,994	2,227,994	2,227,994
Reconciliation of Funds					
209)	0	4,400,778	4,455,988	4,455,988	
GF	0	2,200,389	2,227,994	2,227,994	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	2,200,389	2,227,994	2,227,994	
Supplemental (HB 04-1320, SB 05-112)	0	20,701	0	0	
GF	0	10,351	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	10,350	0	0	
Total Spending Authority	0	4,421,479	4,455,988	4,455,988	
GF	0	2,210,740	2,227,994	2,227,994	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	2,210,739	2,227,994	2,227,994	
Overexpenditures-Not Approved - (Reversions)	0	(971,085)	0	0	
GF	0	(485,543)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(485,542)	0	0	

SCHEDULE 3
PROGRAM DETAIL

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	3,450,394	4,455,988	4,455,988	4,455,988
GF	0	1,725,197	2,227,994	2,227,994	2,227,994
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,725,197	2,227,994	2,227,994	2,227,994
Decision Item #9 - Move Non-Emergency Medical Transportation Administrative Costs from County Administration					
					485,732
GF					242,866
GFE					0
CF					0
CFE					0
FF					242,866
Decision Item Totals					
					485,732
GF					242,866
GFE					0
CF					0
CFE					0
FF					242,866
Totals with Decision Items	0	3,450,394	4,455,988	4,455,988	4,941,720
GF	0	1,725,197	2,227,994	2,227,994	2,470,860
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,725,197	2,227,994	2,227,994	2,470,860

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Medicaid Cash Accounting Implementation	60,520	0	0	0	0
GF	0	0	0	0	0
GFE	30,260	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,260	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Rollforwards to FY 03-04	483,124	0	0	0	0
GF	0	0	0	0	0
GFE	241,562	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	241,562	0	0	0	0
Total Spending Authority	483,124	0	0	0	0
GF	0	0	0	0	0
GFE	241,562	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	241,562	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(422,604)	0	0	0	0
GF	0	0	0	0	0
GFE	(211,302)	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(211,302)	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	60,520	0	0	0	0
GF	0	0	0	0	0
GFE	30,260	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,260	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Executive Director's Office	84,441,955	177.57	56,497,758	182.83	66,910,805	213.40	67,685,954	214.40	66,022,001	#####
GF	29,628,176		19,039,529		23,343,391		23,343,391		22,863,439	
GFE	585,565		148,567		0		78,863		0	
CF	325,988		334,721		420,446		420,446		420,446	
CFE	316,324		517,705		1,200,890		1,744,991		1,178,297	
FF	53,585,902		36,457,236		41,946,078		42,098,263		41,559,819	
Reconciliation of Funds										
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	58,045,842	196.60	57,809,839	196.10	65,285,700	206.10	65,285,700	206.10		
GF	18,779,954		20,130,379		23,285,772		23,285,772			
GFE	0		0		0		0			
CF	415,003		417,366		420,446		420,446			
CFE	435,941		348,678		699,732		699,732			
FF	38,414,944		36,913,416		40,879,750		40,879,750			
Supplemental (HB 04-1320, SB 05-112)	27,374,677	0.00	4,046,294	7.00	0	0.00	0	0.00		
GF	13,736,396		1,775,088		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	19,329		222,072		0		0			
FF	13,618,952		2,049,134		0		0			
Supplemental (HB 04-1422)	(285,041)	(2.00)	0	0.00	0	0.00	0	0.00		
GF	(54,742)		0		0		0			
GFE	0		0		0		0			
CF	(89,177)		0		0		0			
CFE	(575)		0		0		0			
FF	(140,547)		0		0		0			
HB 03-1316 (State Employees' Total Compensation)	(1,369)	0.00	0	0.00	0	0.00	0	0.00		
GF	(610)		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	(7)		0		0		0			
FF	(752)		0		0		0			
SB 03-011 (Prescription Drugs Under Medicaid)	878,101	0.80	0	0.00	0	0.00	0	0.00		
GF	219,525		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	658,576		0		0		0			

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 03-022 (Old Age Pension Health and Medical Program)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	10,656		0		0		0		0	
CFE	(10,656)		0		0		0		0	
FF	0		0		0		0		0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs	46,352	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	23,177		0		0		0		0	
CFE	0		0		0		0		0	
FF	23,175		0		0		0		0	
SB 03-266 (Nursing Facility Provider Fees)	88,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	66,000		0		0		0		0	
CFE	0		0		0		0		0	
FF	22,000		0		0		0		0	
SB 03-273 (State Employees' Salary Increase)	(378,592)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(170,286)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(3,656)		0		0		0		0	
FF	(204,650)		0		0		0		0	
SB 03-294 (Drug Rebates, Discounts, and Management)	118,225	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	29,556		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	88,669		0		0		0		0	
HB 04-1219 (Community Transition Under Medicaid)	0	0.00	21,924	0.40	0	0.00	0	0.00	0	0.00
GF	0		10,962		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		10,962		0		0		0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds
HB 04-1265 (Transition Medicaid Mental Health Services)	259,274	2.30	0	0.00	0	0.00	0	0.00	0	0.00	0
GF	112,415		0		0		0		0		
GFE	0		0		0		0		0		
CF	0		0		0		0		0		
CFE	0		0		0		0		0		
FF	146,859		0		0		0		0		
SB 04-028 (Substance Abuse Treatment)	0	0.00	43,482	0.00	0	0.00	0	0.00	0	0.00	0
GF	0		0		0		0		0		
GFE	0		0		0		0		0		
CF	0		0		0		0		0		
CFE	0		21,741		0		0		0		
FF	0		21,741		0		0		0		
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(11,589)	(0.30)	(46,352)	(1.00)	0	0.00	0	0.00	0	0.00	0
GF	(5,795)		(23,177)		0		0		0		
GFE	0		0		0		0		0		
CF	0		0		0		0		0		
CFE	0		0		0		0		0		
FF	(5,794)		(23,175)		0		0		0		
SB 04-206 (Hospice Care Under Medicaid)	0	0.00	44,000	0.00	0	0.00	0	0.00	0	0.00	0
GF	0		0		0		0		0		
GFE	0		0		0		0		0		
CF	0		0		0		0		0		
CFE	0		22,000		0		0		0		
FF	0		22,000		0		0		0		
HB 05-1066 (Obesity Treatment)	0	0.00	0	0.00	68,766	0.50	68,766	0.50	68,766	0.50	68,766
GF	0		0		0		0		0		0
GFE	0		0		0		0		0		0
CF	0		0		0		0		0		0
CFE	0		0		26,445		26,445		26,445		26,445
FF	0		0		42,321		42,321		42,321		42,321
HB 05-1243 (Consumer Directed Care)	0	0.00	0	0.00	201,020	0.50	201,020	0.50	201,020	0.50	201,020
GF	0		0		57,838		57,838		57,838		57,838
GFE	0		0		0		0		0		0
CF	0		0		0		0		0		0
CFE	0		0		0		0		0		0
FF	0		0		143,182		143,182		143,182		143,182

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1262 (Tobacco Tax Implementation)	0	0.00	49,855	0.30	1,355,319	6.30	1,355,319	6.30		
GF	0		0		(219)		(219)			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		23,381		474,713		474,713			
FF	0		26,474		880,825		880,825			
Emergency 1331 Supplemental for HB 05-1262 Appropriat	0	0.00	0	0.00	0	0.00	78,374	1.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		31,806			
FF	0		0		0		46,568			
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0.00	0	0.00	0	0.00	512,295	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		512,295			
FF	0		0		0		0			
Rollforwards to FY 03-04	5,194,350	0.00	0	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	968,170		0		0		0			
CF	0		0		0		0			
CFE	71,200		0		0		0			
FF	4,154,980		0		0		0			
Rollforwards to FY 04-05	(972,450)	0.00	972,450	0.00	0	0.00	0	0.00		
GF	(232,777)		0		0		0			
GFE	0		232,777		0		0			
CF	0		0		0		0			
CFE	(6,475)		6,475		0		0			
FF	(733,198)		733,198		0		0			
Rollforwards to FY 05-06	0	0.00	(215,743)	0.00	0	0.00	184,480	0.00		
GF	0		(80,297)		0		0			
GFE	0		0		0		78,863			
CF	0		0		0		0			
CFE	0		(13,582)		0		0			
FF	0		(121,864)		0		105,617			

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Year-end Adjustments and Transfers	(6,831)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(6,831)		0		0		0		0	
FF	0		0		0		0		0	
FY 03-04 FMAP Adjustment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(796,500)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	796,500		0		0		0		0	
Total Spending Authority	90,355,780		62,725,749		66,910,805		67,685,954			
GF	31,617,136		21,812,955		23,343,391		23,343,391			
GFE	968,170		232,777		0		78,863			
CF	425,659		417,366		420,446		420,446			
CFE	505,101		630,765		1,200,890		1,744,991			
FF	56,839,714		39,631,886		41,946,078		42,098,263			
Overexpenditures-Not Approved - (Reversions)	(5,906,994)		(6,227,991)		0		0			
GF	(1,988,960)		(2,773,426)		0		0			
GFE	(382,605)		(84,210)		0		0			
CF	(99,671)		(82,645)		0		0			
CFE	(181,946)		(113,060)		0		0			
FF	(3,253,812)		(3,174,650)		0		0			
Totals without Decision Items	84,441,955	177.57	56,497,758	182.83	66,910,805	213.40	67,685,954	214.40	66,022,001	#####
GF	29,628,176		19,039,529		23,343,391		23,343,391		22,863,439	
GFE	585,565		148,567		0		78,863		0	
CF	325,988		334,721		420,446		420,446		420,446	
CFE	316,324		517,705		1,200,890		1,744,991		1,178,297	
FF	53,585,902		36,457,236		41,946,078		42,098,263		41,559,819	
Base Reduction Item #1 - Reduce Funding for Medical Identification Cards									(192,231)	0.00
GF									(96,116)	
GFE									0	
CF									0	
CFE									0	
FF									(96,115)	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation									43,449	0.00
GF									21,725	
GFE									0	
CF									0	
CFE									0	
FF									21,724	
Recommendations Related to Prescription Drugs within MMIS									494,920	2.00
GF									153,711	
GFE									0	
CF									0	
CFE									0	
FF									341,209	
Reprocurement									412,500	0.00
GF									81,106	
GFE									0	
CF									0	
CFE									4,331	
FF									327,063	
Decision Item #5 - Increased Funding for Single Entry Point Audits									76,660	0.00
GF									38,330	
GFE									0	
CF									0	
CFE									0	
FF									38,330	
Funds									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	

SCHEDULE 3
PROGRAM DETAIL

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #7 - HIPAA National Provider Identifier Assessment and Implementation										
									800,062	0.00
GF									194,015	
GFE									0	
CF									0	
CFE									8,401	
FF									597,646	
Decision Item #8 - Periodic Nursing Facilities Appraisals Contract										
									266,171	0.00
GF									133,086	
GFE									0	
CF									0	
CFE									0	
FF									133,085	
Decision Item #9 - Move Non-Emergency Medical Transportation Administrative Costs from County Administration										
									485,732	0.00
GF									242,866	
GFE									0	
CF									0	
CFE									0	
FF									242,866	
Health Center Audits - Increase for COLA Provision in Contract										
									17,850	0.00
GF									8,925	
GFE									0	
CF									0	
CFE									0	
FF									8,925	
Decision Item Totals										
									2,405,113	2.00
GF									777,648	
GFE									0	
CF									0	
CFE									12,732	
FF									1,614,733	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Totals With Decision Items	84,441,955		56,497,758		66,910,805		67,685,954		68,427,114	#####	
GF	29,628,176		19,039,529		23,343,391		23,343,391		23,641,087		
GFE	585,565		148,567		0		78,863		0		
CF	325,988		334,721		420,446		420,446		420,446		
CFE	316,324		517,705		1,200,890		1,744,991		1,191,029		
FF	53,585,902		36,457,236		41,946,078		42,098,263		43,174,552		