

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

December 12, 2005 11:47 AM

	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
(2) Medical Services Premiums					
Services for Supplemental Security Income Adults 65 and Older (SSI 65+)					
Clients	34,149	35,615	35,308	37,636	39,248
Cost Per Client	18,295.02	18,390.27	19,709.01	18,432.15	18,184.99
Total Cost	624,756,651	654,969,459	695,885,661	693,712,244	713,724,338
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	633,422,029	650,740,709	690,401,916	690,401,916	
Supplemental (HB 04-1320, SB 05-112)	84,356	289,086			
Supplemental (HB 04-1422)	(42,369,853)	0	0	0	
Supplemental (SB 05-209)	0	8,947,012	0	0	
HB 04-1219 (Community Transition Under Medicaid)	0	(19,912)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	27,149	27,149	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	1,515,847	0	0	
HB 05-1131 (Redispense Unused Medications)	0	0	(586,519)	(586,519)	
HB 05-1243 (Consumer Directed Care)	0	0	(682,271)	(682,271)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	6,725,386	6,725,386	
Total Spending Authority	591,136,532	661,472,742	695,885,661	695,885,661	
Overexpenditures-Not Approved - (Reversions)	33,620,119	(6,503,283)	0	(2,173,417)	
Totals without Decision Items	624,756,651	654,969,459	695,885,661	693,712,244	713,724,338

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	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
(2) Medical Services Premiums					
Services for Supplemental Income Adults 60 to 64 Years of Age (SSI 60-64)					
Clients	5,528	6,103	5,943	6,266	6,608
Cost Per Client	13,798.08	13,345.09	13,686.80	13,047.24	12,885.58
Total Cost	76,275,802	81,445,060	81,340,654	81,754,033	85,147,922
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	68,411,331	72,733,265	80,636,775	80,636,775	
Supplemental (HB 04-1320, SB 05-112)	0	172,408	0	0	
Supplemental (HB 04-1422)	614,585	0	0	0	
Supplemental (SB 05-209)	0	5,708,809	0	0	
HB 05-1066 (Obesity Treatment)	0	0	8,774	8,774	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	181,045	0	0	
HB 05-1131 (Redispende Unused Medications)	0	0	(30,378)	(30,378)	
HB 05-1243 (Consumer Directed Care)	0	0	(55,770)	(55,770)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	781,253	781,253	
Total Spending Authority	69,025,916	78,795,527	81,340,654	81,340,654	
Overexpenditures-Not Approved - (Reversions)	7,249,886	2,649,533	0	413,379	
Totals without Decision Items	76,275,802	81,445,060	81,340,654	81,754,033	85,147,922

(2) Medical Services Premiums
Services for Supplemental Income Adults 60 to 64 Years of Age (SSI 60-64)

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(2) Medical Services Premiums					
Qualified Medicare Beneficiaries (QMBs) & Special Low-Income Medicare Beneficiaries (SLIMBs)					
Clients	9,787	9,572	11,355	13,219	17,195
Cost Per Client	967.68	1,141.39	1,079.61	985.04	880.41
Total Cost	9,470,645	10,925,341	12,258,952	13,021,285	15,138,605
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	10,111,061	10,145,840	12,252,382	12,252,382	
Supplemental (HB 04-1422)	(1,121,212)	0	0	0	
Supplemental (SB 05-209)	0	271,001	0	0	
HB 04-1219 (Community Transition Under Medicaid)	0	(59,737)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	353	353	
HB 05-1131 (Redispende Unused Medications)	0	0	(44)	(44)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	6,261	6,261	
Total Spending Authority	8,989,849	10,357,104	12,258,952	12,258,952	
Overexpenditures-Not Approved - (Reversions)	480,796	568,237	0	762,333	
Totals without Decision Items	9,470,645	10,925,341	12,258,952	13,021,285	15,138,605

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	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
(2) Medical Services Premiums					
Services for Supplemental Security Income Disabled Individuals					
Clients	46,565	47,626	48,673	47,930	48,072
Cost Per Client	12,114.66	11,570.15	12,004.60	11,634.38	11,534.08
Total Cost	564,119,059	551,039,900	584,300,135	557,635,795	554,466,172
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	547,495,041	582,761,330	578,880,086	578,880,086	
Supplemental (HB 04-1320, SB 05-112)	0	2,941,757	0	0	
Supplemental (HB 04-1422)	16,535,850	0	0	0	
Supplemental (SB 05-209)	0	(16,324,826)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	74,790	74,790	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	1,647,937	0	0	
HB 05-1131 (Redispende Unused Medications)	0	0	(117,008)	(117,008)	
HB 05-1243 (Consumer Directed Care)	0	0	(266,365)	(266,365)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	5,728,632	5,728,632	
Total Spending Authority	564,030,891	571,026,198	584,300,135	584,300,135	
Overexpenditures-Not Approved - (Reversions)	88,168	(19,986,298)	0	(26,664,340)	
Totals without Decision Items	564,119,059	551,039,900	584,300,135	557,635,795	554,466,172

(2) Medical Services Premiums
Services for Supplemental Security Income Disabled Individuals

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(2) Medical Services Premiums					
Services for Categorically Eligible Low-income Adults					
Clients	46,754	56,453	58,784	64,504	70,194
Cost Per Client	4,066.68	3,437.73	4,182.41	3,519.52	3,587.07
Total Cost	190,133,655	194,070,452	245,858,864	227,023,281	251,790,742
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	144,307,353	178,410,002	231,676,837	231,676,837	
Supplemental (HB 04-1422)	28,591,893	0	0	0	
Supplemental (SB 05-209)	0	24,560,595	0	0	
HB 05-1066 (Obesity Treatment)	0	0	34,507	34,507	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	560,217	0	0	
HB 05-1131 (Redispende Unused Medications)	0	0	(21)	(21)	
HB 05-1243 (Consumer Directed Care)	0	0	(9)	(9)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	14,147,550	14,147,550	
Total Spending Authority	172,899,246	203,530,814	245,858,864	245,858,864	
Overexpenditures-Not Approved - (Reversions)	17,234,409	(9,460,362)	0	(18,835,583)	
Totals without Decision Items	190,133,655	194,070,452	245,858,864	227,023,281	251,790,742

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(2) Medical Services Premiums					
Services for Health Care Expansion Fund Low-income Adults					
Clients	0	0	0	0	4,886
Cost Per Client					2,475.08
Total Cost	0	0	0	0	12,093,230
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	0	0	0	0	
Total Spending Authority	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
Totals without Decision Items	0	0	0	0	12,093,230

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	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
(2) Medical Services Premiums					
Services for Baby Care Program Adults					
Clients	8,203	6,110	8,100	6,889	7,248
Cost Per Client	7,963.07	6,833.30	7,888.29	7,421.71	8,327.69
Total Cost	65,321,045	41,751,434	63,895,179	51,128,175	60,359,061
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	37,051,538	49,052,569	63,759,071	63,759,071	
Supplemental (HB 04-1422)	12,375,572	0	0	0	
Supplemental (SB 05-209)	0	579,914	0	0	
HB 05-1066 (Obesity Treatment)	0	0	7,275	7,275	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	177,907	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	128,833	128,833	
Total Spending Authority	49,427,110	49,810,390	63,895,179	63,895,179	
Overexpenditures-Not Approved - (Reversions)	15,893,935	(8,058,956)	0	(12,767,004)	
Totals without Decision Items	65,321,045	41,751,434	63,895,179	51,128,175	60,359,061

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(2) Medical Services Premiums					
Services for SB 01S2-12 Breast and Cervical Cancer Treatment Clients					
Clients	103	86	219	220	350
Cost Per Client	25,922.23	28,960.14	34,200.57	26,203.59	24,151.99
Total Cost	2,669,990	2,490,572	7,489,925	5,764,789	8,453,197
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	2,739,049	5,800,275	4,892,827	4,892,827	
Supplemental (HB 04-1422)	870,923	0	0	0	
Supplemental (SB 05-209)	0	(2,075,510)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	464	464	
HB 05-1262 (Tobacco Tax Implementation)	0	0	2,596,634	2,596,634	
Total Spending Authority	3,609,972	3,724,765	7,489,925	7,489,925	
Overexpenditures-Not Approved - (Reversions)	(939,982)	(1,234,193)	0	(1,725,136)	
Totals without Decision Items	2,669,990	2,490,572	7,489,925	5,764,789	8,453,197

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	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
(2) Medical Services Premiums					
Services for Eligible Children					
Clients	192,048	220,592	236,841	240,507	258,638
Cost Per Client	1,252.51	1,349.98	1,442.02	1,422.93	1,456.89
Total Cost	240,542,403	297,794,919	341,530,113	342,223,964	376,806,318
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	299,421,680	286,097,561	320,051,275	320,051,275	
Supplemental (HB 04-1320, SB 05-112)	(71,258)	0	0	0	
Supplemental (HB 04-1422)	(24,378,614)	0	0	0	
Supplemental (SB 05-209)	0	(366,047)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	54,451	54,451	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	914,120	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	21,424,387	21,424,387	
Total Spending Authority	274,971,808	286,645,634	341,530,113	341,530,113	
Overexpenditures-Not Approved - (Reversions)	(34,429,405)	11,149,285	0	693,851	
Totals without Decision Items	240,542,403	297,794,919	341,530,113	342,223,964	376,806,318

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	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
(2) Medical Services Premiums					
Services for Foster Children					
Clients	14,790	15,669	16,303	16,499	17,029
Cost Per Client	3,114.30	3,028.93	3,187.95	3,163.52	3,092.58
Total Cost	46,060,513	47,460,303	51,973,110	52,194,846	52,663,527
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	35,213,787	44,286,809	51,562,140	51,562,140	
Supplemental (HB 04-1320, SB 05-112)	0	17	0	0	
Supplemental (HB 04-1422)	8,362,340	0	0	0	
Supplemental (SB 05-209)	0	2,649,634	0	0	
HB 05-1066 (Obesity Treatment)	0	0	7,904	7,904	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	144,944	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	403,066	403,066	
Total Spending Authority	43,576,127	47,081,404	51,973,110	51,973,110	
Overexpenditures-Not Approved - (Reversions)	2,484,386	378,899	0	221,736	
Totals without Decision Items	46,060,513	47,460,303	51,973,110	52,194,846	52,663,527

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	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
(2) Medical Services Premiums					
Services for Non-Citizens					
Clients	4,604	4,976	5,621	5,399	5,746
Cost Per Client	10,709.98	7,742.63	11,155.27	9,127.52	9,386.91
Total Cost	49,308,752	38,527,331	62,703,795	49,279,471	53,937,173
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	38,313,232	54,695,848	62,570,082	62,570,082	
Supplemental (HB 04-1422)	10,939,523	0	0	0	
Supplemental (SB 05-209)	0	(182,375)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	7,156	7,156	
HB 05-1262 (Tobacco Tax Implementation)	0	0	126,557	126,557	
Total Spending Authority	49,252,755	54,513,473	62,703,795	62,703,795	
Overexpenditures-Not Approved - (Reversions)	55,997	(15,986,142)	0	(13,424,324)	
Totals without Decision Items	49,308,752	38,527,331	62,703,795	49,279,471	53,937,173

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(2) Medical Services Premiums					
Medicare Modernization Act of 2003 Maintenance of Effort Payment	0	0	30,984,982	0	61,969,964
GF	0	0	30,984,982	0	61,969,964
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					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-20)	0	0	30,984,982	30,984,982	
GF	0	0	30,984,982	30,984,982	
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	30,984,982	30,984,982	
GF	0	0	30,984,982	30,984,982	
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	(30,984,982)	
GF	0	0	0	(30,984,982)	
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	30,984,982	0	61,969,964
GF	0	0	30,984,982	0	61,969,964
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

(2) Medical Services Premiums

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(2) Medical Services Premiums					
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					
					(61,969,964)
GF					(61,969,964)
GFE					0
CF					0
CFE					0
FF					0
<hr/>					
Decision Item Totals					
					(61,969,964)
GF					(61,969,964)
GFE					0
CF					0
CFE					0
FF					0
<hr/>					
Totals With Decision Items					
					0
GF					0
GFE					0
CF					0
CFE					0
FF					0

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(2) Medical Services Premiums					
Adjustments due to Special Bills	27,999,571	5,062,368	50,552,997	50,552,997	0
Reconciliation of Funds					
HB 03-1292 (Service Fees for Intermediate Care Faciliti	68,094	0	0	0	
SB 03-011 (Prescription Drugs Under Medicaid)	(1,512,627)	0	0	0	
SB 03-266 (Nursing Facility Provider Fees)	30,517,016	0	0	0	
SB 03-294 (Drug Rebates, Discounts, and Management]	(1,072,912)	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	0	(79,649)	0	0	
HB 05-1066 (Obesity Treatment)	0	0	222,823	222,823	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	5,142,017	0	0	
HB 05-1131 (Redispense Unused Medications)	0	0	(733,970)	(733,970)	
HB 05-1243 (Consumer Directed Care)	0	0	(1,004,415)	(1,004,415)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	52,068,559	52,068,559	
Totals	27,999,571	5,062,368	50,552,997	50,552,997	0

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	ACTUAL FY 03-04	ACTUAL FY 04-05	APPROP FY 05-06	ESTIMATE FY 05-06	REQUEST FY 06-07
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
(2) Medical Services Premiums	1,868,658,515	1,920,474,771	2,178,221,370	2,073,737,883	2,246,550,249
GF	855,002,797	935,078,890	1,042,362,634	972,742,446	1,073,481,389
GFE	0	0	0	0	0
CF	0	0	76,512	76,512	76,512
CFE	27,852,232	30,699,080	66,065,603	66,834,648	83,618,707
FF	985,803,486	954,696,801	1,069,716,621	1,034,084,277	1,089,373,641
Reconciliation of Funds					
209)	1,816,486,101	1,934,724,208	2,127,668,373	2,127,668,373	
GF	876,423,596	937,325,584	1,047,035,002	1,047,035,002	
GFE	0	0	0	0	
CF	0	813,076	76,512	76,512	
CFE	35,051,922	29,166,690	36,505,064	36,505,064	
FF	905,010,583	967,418,858	1,044,051,795	1,044,051,795	
Supplemental (HB 04-1320, SB 05-112)	13,098	3,403,268	0	0	
GF	(35,629)	1,701,634	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	42,178	0	0	0	
FF	6,549	1,701,634	0	0	
Supplemental (HB 04-1422)	10,421,007	0	0	0	
GF	34,466,779	0	0	0	
GFE	0	0	0	0	
CF	(25,725,003)	0	0	0	
CFE	(6,933,373)	0	0	0	
FF	8,612,604	0	0	0	
Supplemental (SB 05-209)	0	23,768,207	0	0	
GF	0	19,356,291	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(1,688,855)	0	0	
FF	0	6,100,771	0	0	

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Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

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	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
Facilities)	68,094	0	0	0	0
GF	(34,047)	0	0	0	0
GFE	0	0	0	0	0
CF	68,094	0	0	0	0
CFE	0	0	0	0	0
FF	34,047	0	0	0	0
SB 03-011 (Prescription Drugs Under Medicaid)	(1,512,627)	0	0	0	0
GF	(801,757)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(710,870)	0	0	0	0
Programs)	0	0	0	0	0
GF	(717,719)	0	0	0	0
GFE	0	0	0	0	0
CF	717,719	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 03-266 (Nursing Facility Provider Fees)	30,517,016	0	0	0	0
GF	(9,934,000)	0	0	0	0
GFE	0	0	0	0	0
CF	25,192,508	0	0	0	0
CFE	0	0	0	0	0
FF	15,258,508	0	0	0	0
SB 03-294 (Drug Rebates, Discounts, and Management)	(1,072,912)	0	0	0	0
GF	(536,456)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(536,456)	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

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	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
HB 04-1219 (Community Transition Under Medicaid)	0	(79,649)	0	0	
GF	0	(39,825)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(39,824)	0	0	
HB 04-1416 (Breast and Cervical Cancer Program)	0	0	0	0	
GF	0	(1,015,048)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,015,048	0	0	
FF	0	0	0	0	
Fees)	0	0	0	0	
GF	92,612	370,448	0	0	
GFE	0	0	0	0	
CF	(185,224)	(740,896)	0	0	
CFE	0	0	0	0	
FF	92,612	370,448	0	0	
HB 05-1066 (Obesity Treatment)	0	0	222,823	222,823	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	111,412	111,412	
FF	0	0	111,411	111,411	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	5,142,017	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	2,638,343	0	0	
FF	0	2,503,674	0	0	

SCHEDULE 3
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	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
HB 05-1131 (Redispende Unused Medications)	0	0	(733,970)	(733,970)	
GF	0	0	(366,985)	(366,985)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(366,985)	(366,985)	
HB 05-1243 (Consumer Directed Care)	0	0	(1,004,415)	(1,004,415)	
GF	0	0	(502,207)	(502,207)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(502,208)	(502,208)	
HB 05-1262 (Tobacco Tax Implementation)	0	0	52,068,559	52,068,559	
GF	0	0	(3,803,176)	(3,803,176)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	29,449,127	29,449,127	
FF	0	0	26,422,608	26,422,608	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(52,358,566)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	52,358,566	0	0	0	
Total Spending Authority	1,854,919,777	1,966,958,051	2,178,221,370	2,178,221,370	
GF	846,564,813	957,699,084	1,042,362,634	1,042,362,634	
GFE	0	0	0	0	
CF	68,094	72,180	76,512	76,512	
CFE	28,160,727	31,131,226	66,065,603	66,065,603	
FF	980,126,143	978,055,561	1,069,716,621	1,069,716,621	

**SCHEDULE 3
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	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
Overexpenditures-Not Approved - (Reversions)	13,738,738	(46,483,280)	0	(104,483,487)	
GF	8,437,984	(22,620,194)	0	(69,620,188)	
GFE	0	0	0	0	
CF	(68,094)	(72,180)	0	0	
CFE	(308,495)	(432,146)	0	769,045	
FF	5,677,343	(23,358,760)	0	(35,632,344)	
Totals without Decision Items	1,868,658,515	1,920,474,771	2,178,221,370	2,073,737,883	2,246,550,249
GF	855,002,797	935,078,890	1,042,362,634	972,742,446	1,073,481,389
GFE	0	0	0	0	0
CF	0	0	76,512	76,512	76,512
CFE	27,852,232	30,699,080	66,065,603	66,834,648	83,618,707
FF	985,803,486	954,696,801	1,069,716,621	1,034,084,277	1,089,373,641
Base Reduction Item #2 - Adjust Cash Funds Exempt in Medical Services Premiums Upper Payment Limit					(13,299,304)
GF					0
GFE					0
CF					0
CFE					(13,299,304)
FF					0
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					(81,841,050)
GF					(71,905,506)
GFE					0
CF					0
CFE					0
FF					(9,935,544)
Base Reduction Item #4 - Address Outstationing Audit Recommendations Related to Prescription Drugs within MMIS					(1,845,694)
GF					(922,847)
GFE					0
CF					0
CFE					0
FF					(922,847)

(2) Medical Services Premiums
Line Item Group Total

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PROGRAM DETAIL**

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	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
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 #10 - Denver Health Medical Center Medicaid Outstationing Alternative Financing Plan					
					2,339,155
GF					0
GFE					0
CF					0
CFE					1,169,578
FF					1,169,577
Decision Item #11.5 - 3% Provider Rate Increase					
					33,404,373
GF					16,702,187
GFE					0
CF					0
CFE					0
FF					16,702,186
Decision Item Totals					
					(61,319,180)
GF					(56,164,496)
GFE					0
CF					0
CFE					(12,129,726)
FF					6,975,042
Totals With Decision Items					
	1,868,658,515	1,920,474,771	2,178,221,370	2,073,737,883	2,185,231,069
GF	855,002,797	935,078,890	1,042,362,634	972,742,446	1,017,316,893
GFE	0	0	0	0	0
CF	0	0	76,512	76,512	76,512
CFE	27,852,232	30,699,080	66,065,603	66,834,648	71,488,981
FF	985,803,486	954,696,801	1,069,716,621	1,034,084,277	1,096,348,683