

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

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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
(3) Medicaid Mental Health Community Programs										
(I.A.) SPENDING AUTHORITY AUTHORIZATION										
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0.00	1,037,096	9.00	0	0.00	0	0.00	0	0.00
GF	0		430,346		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		606,750		0		0		0	
Supplemental (HB 04-1320, SB 05-112)	0	0.00	(1,037,096)	#####	0	0.00	0	0.00	0	0.00
GF	0		(430,346)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(606,750)		0		0		0	
SUBTOTAL I.A. SPENDING AUTHORITY AUTHORIZATION										
	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	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
I.B. Overexpenditures-Not Approved - (Reversions)										
	0		0						0	
GF	0		0						0	
GFE	0		0						0	
CF	0		0						0	
CFE	0		0						0	
FF	0		0						0	
(I.C.) ALLOCATED POTS										
Salary Survey / Senior Executive Services (SES)	0		0		0		0		0	
Performance Based Pay Awards	0		0		0		0		0	
Shift Differential	0		0		0		0		0	
Health/Life/Dental	0		0		0		0		0	
Short Term Disability	0		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SUBTOTAL I.C. ALLOCATED POTS	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	
(I) Reconciliation Mental Health Administration Total	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	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		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
(3) Medicaid Mental Health Community Programs					
(A) Mental Health Capitation Payments	0	149,346,526	168,915,966	167,984,978	179,871,237
GF	0	74,686,553	82,514,992	82,129,407	86,405,308
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,937,651	1,858,213	3,522,289
FF	0	74,659,973	84,463,323	83,997,358	89,943,640
Reconciliation of Funds					
209)	0	140,624,800	165,044,919	165,044,919	
GF	0	70,312,400	82,514,992	82,514,992	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	4,021	4,021	
FF	0	70,312,400	82,525,906	82,525,906	
Supplemental (SB 05-209)	0	6,339,425	0	0	
GF	0	3,169,712	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	3,169,713	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	3,871,047	3,871,047	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,933,630	1,933,630	
FF	0	0	1,937,417	1,937,417	
Total Spending Authority	0	146,964,225	168,915,966	168,915,966	
GF	0	73,482,112	82,514,992	82,514,992	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,937,651	1,937,651	
FF	0	73,482,113	84,463,323	84,463,323	

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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
Overexpenditures-Not Approved - (Reversions)	0	2,382,301	0	(930,988)	
GF	0	1,204,441	0	(385,585)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(79,438)	
FF	0	1,177,860	0	(465,965)	
Totals without Decision Items	0	149,346,526	168,915,966	167,984,978	179,871,237
GF	0	74,686,553	82,514,992	82,129,407	86,405,308
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,937,651	1,858,213	3,522,289
FF	0	74,659,973	84,463,323	83,997,358	89,943,640
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
Total Decision Items					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
Totals With Decision Items	0	149,346,526	168,915,966	167,984,978	179,871,237
GF	0	74,686,553	82,514,992	82,129,407	86,405,308
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,937,651	1,858,213	3,522,289
FF	0	74,659,973	84,463,323	83,997,358	89,943,640

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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
(3) Medicaid Mental Health Community Programs					
Mental Health Services for Breast and Cervical Cancer Patients	0	12,318	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	4,311	0	0	0
FF	0	8,007	0	0	0
Reconciliation of Funds					
209)	0	71,175	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	24,911	0	0	
FF	0	46,264	0	0	
Supplemental (SB 05-209)	0	(53,748)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(18,812)	0	0	
FF	0	(34,936)	0	0	
Total Spending Authority	0	17,427	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	6,099	0	0	
FF	0	11,328	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(5,109)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(1,788)	0	0	
FF	0	(3,321)	0	0	

(3) Medicaid Mental Health Community Programs - Medicaid Mental Health Capitation
Mental Health Services for Breast and Cervical Cancer Patients

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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	0	12,318	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	4,311	0	0	0
FF	0	8,007	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
(3) Medicaid Mental Health Community Programs					
Mental Health Institute Rate Refinance Adjustment	0	1,130,950	0	0	0
GF	0	565,475	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	565,475	0	0	0
Reconciliation of Funds					
209)	0	3,097,499	0	0	
GF	0	1,548,750	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,548,749	0	0	
Supplemental (SB 05-209)	0	(1,966,549)	0	0	
GF	0	(983,275)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(983,274)	0	0	
Total Spending Authority	0	1,130,950	0	0	
GF	0	565,475	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	565,475	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	

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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	0	1,130,950	0	0	0
GF	0	565,475	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	565,475	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
(3) Medicaid Mental Health Community Programs					
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Pueblo					
	0	852,311	0	0	0
GF	0	426,155	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	426,156	0	0	0
Reconciliation of Funds					
209)	0	852,311	0	0	
GF	0	426,155	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	426,156	0	0	
Total Spending Authority					
	0	852,311	0	0	
GF	0	426,155	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	426,156	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	852,311	0	0	0
GF	0	426,155	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	426,156	0	0	0

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(3) Medicaid Mental Health Community Programs					
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Fort Logan					
	0	783,191	0	0	0
GF	0	391,595	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	391,596	0	0	0
Reconciliation of Funds					
209)	0	783,191	0	0	
GF	0	391,595	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	391,596	0	0	
Total Spending Authority					
	0	783,191	0	0	
GF	0	391,595	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	391,596	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	783,191	0	0	0
GF	0	391,595	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	391,596	0	0	0

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(3) Medicaid Mental Health Community Programs					
Alternatives to the Fort Logan Aftercare Program	0	310,702	0	0	0
GF	0	155,351	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	155,351	0	0	0
Reconciliation of Funds					
209)	0	310,702	0	0	
GF	0	155,351	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	155,351	0	0	
Total Spending Authority	0	310,702	0	0	
GF	0	155,351	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	155,351	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	310,702	0	0	0
GF	0	155,351	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	155,351	0	0	0

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(3) Medicaid Mental Health Community Programs					
Mental Health Programs - (2) Other Medicaid Mental Health Payments Subtotal	0	49,771,078	44,794,250	50,394,894	35,697,376
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	48,391,498	43,584,427	48,719,180	34,064,800
FF	0	689,790	604,911	837,857	816,288
Reconciliation of Funds					
209)	0	44,794,530	44,794,250	44,794,250	
GF	0	1,413,690	604,912	604,912	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	41,967,150	43,584,427	43,584,427	
FF	0	1,413,690	604,911	604,911	
Supplemental (HB 04-1320, SB 05-112)	0	(1,657,804)	0	0	
GF	0	(828,902)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(828,902)	0	0	
Supplemental (SB 05-209)	0	6,924,589	0	0	
GF	0	25,999	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	6,872,592	0	0	
FF	0	25,998	0	0	
Total Spending Authority	0	50,061,315	44,794,250	44,794,250	
GF	0	610,787	604,912	604,912	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	48,839,742	43,584,427	43,584,427	
FF	0	610,786	604,911	604,911	

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Overexpenditures-Not Approved - (Reversions)	0	(290,237)	0	5,600,644	
GF	0	79,003	0	232,945	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(448,244)	0	5,134,753	
FF	0	79,004	0	232,946	
Totals without Decision Items	0	49,771,078	44,794,250	50,394,894	35,697,376
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	48,391,498	43,584,427	48,719,180	34,064,800
FF	0	689,790	604,911	837,857	816,288
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services					11,700,711
GF					0
GFE					0
CF					0
CFE					11,700,711
FF					0
Total Decision Items					11,700,711
GF					0
GFE					0
CF					0
CFE					11,700,711
FF					0
Totals With Decision Items	0	49,771,078	44,794,250	50,394,894	47,398,087
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	48,391,498	43,584,427	48,719,180	45,765,511
FF	0	689,790	604,911	837,857	816,288

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(3) Medicaid Mental Health Community Programs					
Medicaid Mental Health Fee for Service Payments	0	1,379,580	1,209,823	1,675,714	1,632,576
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	689,790	604,911	837,857	816,288
Reconciliation of Funds					
209)	0	2,827,380	1,209,823	1,209,823	
GF	0	1,413,690	604,912	604,912	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,413,690	604,911	604,911	
Supplemental (HB 04-1320, SB 05-112)	0	(1,657,804)	0	0	
GF	0	(828,902)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(828,902)	0	0	
Supplemental (SB 05-209)	0	51,997	0	0	
GF	0	25,999	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	25,998	0	0	
Total Spending Authority	0	1,221,573	1,209,823	1,209,823	
GF	0	610,787	604,912	604,912	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	610,786	604,911	604,911	

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Overexpenditures-Not Approved - (Reversions)	0	158,007	0	465,891	
GF	0	79,003	0	232,945	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	79,004	0	232,946	
Totals without Decision Items	0	1,379,580	1,209,823	1,675,714	1,632,576
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	689,790	604,911	837,857	816,288
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
Total Decision Items					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
Totals With Decision Items	0	1,379,580	1,209,823	1,675,714	1,632,576
GF	0	689,790	604,912	837,857	816,288
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	689,790	604,911	837,857	816,288

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
(3) Medicaid Mental Health Community Programs					
Medicaid Mental Health Child Placement Agency	0	2,436,950	6,149,084	6,149,084	6,149,084
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,436,950	6,149,084	6,149,084	6,149,084
FF	0	0	0	0	0
Reconciliation of Funds					
209)	0	7,440,901	6,149,084	6,149,084	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	7,440,901	6,149,084	6,149,084	
FF	0	0	0	0	
Supplemental (SB 05-209)					
GF	0	(1,592,217)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(1,592,217)	0	0	
FF	0	0	0	0	
Total Spending Authority					
GF	0	5,848,684	6,149,084	6,149,084	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	5,848,684	6,149,084	6,149,084	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
GF	0	(3,411,734)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(3,411,734)	0	0	
FF	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
Totals without Decision Items	0	2,436,950	6,149,084	6,149,084	6,149,084
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,436,950	6,149,084	6,149,084	6,149,084
FF	0	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
(3) Medicaid Mental Health Community Programs					
Medicaid Anti-Psychotic Pharmaceuticals	0	45,954,548	37,435,343	42,570,096	27,915,716
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	45,954,548	37,435,343	42,570,096	27,915,716
FF	0	0	0	0	0
Reconciliation of Funds					
209)	0	34,526,249	37,435,343	37,435,343	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	34,526,249	37,435,343	37,435,343	
FF	0	0	0	0	
Supplemental (SB 05-209)	0	8,464,809	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	8,464,809	0	0	
FF	0	0	0	0	
Total Spending Authority	0	42,991,058	37,435,343	37,435,343	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	42,991,058	37,435,343	37,435,343	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	0	2,963,490	0	5,134,753	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	2,963,490	0	5,134,753	
FF	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
Totals without Decision Items	0	45,954,548	37,435,343	42,570,096	27,915,716
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	45,954,548	37,435,343	42,570,096	27,915,716
FF	0	0	0	0	0
<hr/>					
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services					11,700,711
GF					0
GFE					0
CF					0
CFE					11,700,711
FF					0
<hr/>					
Decision Item Totals					11,700,711
GF					0
GFE					0
CF					0
CFE					11,700,711
FF					0
<hr/>					
Totals with Decision Items	0	45,954,548	37,435,343	42,570,096	39,616,427
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	45,954,548	37,435,343	42,570,096	39,616,427
FF	0	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		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
(3) Medicaid Mental Health Community Programs	0	0.00	202,207,076	0.00	213,710,216	0.00	218,379,872	0.00	215,568,613	0.00
GF	0		76,914,919		83,119,904		82,967,264		87,221,596	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		48,395,809		45,522,078		50,577,393		37,587,089	
FF	0		76,896,348		85,068,234		84,835,215		90,759,928	
Reconciliation of Funds										
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-112)	0	0.00	191,571,304	9.00	209,839,169	0.00	209,839,169	0.00		
GF	0		74,678,287		83,119,904		83,119,904			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		41,992,061		43,588,448		43,588,448			
FF	0		74,900,956		83,130,817		83,130,817			
Supplemental (HB 04-1320, SB 05-112)	0	0.00	(2,694,900)	####	0	0.00	0	0.00		
GF	0		(1,259,248)		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		(1,435,652)		0		0			
Supplemental (SB 05-209)	0	0.00	11,243,717	0.00	0	0.00	0	0.00		
GF	0		2,212,436		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		6,853,780		0		0			
FF	0		2,177,501		0		0			
HB 05-1262 (Tobacco Tax Implementation)	0	0.00	0	0.00	3,871,047	0.00	3,871,047	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		1,933,630		1,933,630			
FF	0		0		1,937,417		1,937,417			

SCHEDULE 3
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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
Total Spending Authority	0	0.00	200,120,121	0.00	213,710,216	0.00	213,710,216	0.00		
GF	0		75,631,475		83,119,904		83,119,904			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		48,845,841		45,522,078		45,522,078			
FF	0		75,642,805		85,068,234		85,068,234			
Overexpenditures-Not Approved - (Reversions)	0	0.00	2,086,955	0.00	0	0.00	4,669,656	0.00		
GF	0		1,283,444		0		(152,640)			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(450,032)		0		5,055,315			
FF	0		1,253,543		0		(233,019)			
Totals without Decision Items	0	0.00	202,207,076	0.00	213,710,216	0.00	218,379,872	0.00	215,568,613	0.00
GF	0		76,914,919		83,119,904		82,967,264		87,221,596	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		48,395,809		45,522,078		50,577,393		37,587,089	
FF	0		76,896,348		85,068,234		84,835,215		90,759,928	
Decision Item #2 - Request for FY 06-07 Medicaid Community Mental Health Services										
GF									11,700,711	0.00
GFE									0	
CF									0	
CFE									11,700,711	
FF									0	
Decision Item Totals										
GF									11,700,711	0.00
GFE									0	
CF									0	
CFE									11,700,711	
FF									0	

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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	0	0.00	202,207,076	0.00	213,710,216	0.00	218,379,872	0.00	227,269,324	0.00
GF	0		76,914,919		83,119,904		82,967,264		87,221,596	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		48,395,809		45,522,078		50,577,393		49,287,800	
FF	0		76,896,348		85,068,234		84,835,215		90,759,928	