

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
(5) Other Medical Services					
Old Age Pension State Medical Program					
Recipients	4,261	4,766	4,829	5,343	5,989
Unit Cost	2,521.98	2,098.05	2,225.82	2,011.69	2,214.22
Total Cost	10,746,174	9,999,321	10,748,483	10,748,483	13,260,983
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE	0	0	0	0	2,512,500
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	9,989,344	10,748,483	10,748,483	10,748,483	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	10,748,483	10,748,483	10,748,483	
CFE	9,989,344	0	0	0	
FF	0	0	0	0	
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	10,739,344	0	0	0	
CFE	(10,739,344)	0	0	0	
FF	0	0	0	0	
SB 03-299 (Reduce Supplemental OAP Health Care Fund)	750,000	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	750,000	0	0	0	
FF	0	0	0	0	

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(5) Other Medical Services					
Year-end Adjustments and Transfers (transfer from Medicaid Authorization Cards and Identification Cards)	6,831	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	6,831	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Spending Authority	10,746,175	10,748,483	10,748,483	10,748,483	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	10,746,175	10,748,483	10,748,483	10,748,483	
CFE	0	0	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(1)	(749,162)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(1)	(749,162)	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	10,746,174	9,999,321	10,748,483	10,748,483	13,260,983
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE	0	0	0	0	2,512,500
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
(5) Other Medical Services					
Home Care Allowance					
Recipients	4,052	3,461	4,087	4,087	4,087
Unit Cost	215.32	253.07	221.85	221.85	221.85
Total Cost	10,469,481	10,510,584	10,880,411	10,880,411	10,880,411
GF	9,945,080	9,985,055	10,336,390	10,336,390	10,336,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	524,401	525,529	544,021	544,021	544,021
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	12,712,406	10,880,411	10,880,411	10,880,411	10,880,411
GF	12,076,035	10,336,390	10,336,390	10,336,390	10,336,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	636,371	544,021	544,021	544,021	544,021
FF	0	0	0	0	0
Supplemental (HB 04-1320, SB 05-112)	(1,831,995)	0	0	0	0
GF	(1,739,645)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(92,350)	0	0	0	0
FF	0	0	0	0	0
Total Spending Authority	10,880,411	10,880,411	10,880,411	10,880,411	10,880,411
GF	10,336,390	10,336,390	10,336,390	10,336,390	10,336,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	544,021	544,021	544,021	544,021	544,021
FF	0	0	0	0	0

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(5) Other Medical Services					
Overexpenditures-Not Approved - (Reversions)	(410,930)	(369,827)	0	0	
GF	(391,310)	(351,335)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(19,620)	(18,492)	0	0	
FF	0	0	0	0	
Totals without Decision Items	10,469,481	10,510,584	10,880,411	10,880,411	10,880,411
GF	9,945,080	9,985,055	10,336,390	10,336,390	10,336,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	524,401	525,529	544,021	544,021	544,021
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
(5) Other Medical Services					
Adult Foster Care					
Recipients	57	27	58	58	25
Unit Cost	227.93	377.72	226.25	226.25	524.90
Total Cost	155,902	122,382	157,469	157,469	157,469
GF	148,107	116,263	149,596	149,596	149,596
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,795	6,119	7,873	7,873	7,873
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	243,810	157,469	157,469	157,469	
GF	231,620	149,596	149,596	149,596	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	12,190	7,873	7,873	7,873	
FF	0	0	0	0	
Supplemental (HB 04-1320, SB 05-112)	(86,341)	0	0	0	
GF	(82,024)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(4,317)	0	0	0	
FF	0	0	0	0	
Total Spending Authority	157,469	157,469	157,469	157,469	
GF	149,596	149,596	149,596	149,596	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,873	7,873	7,873	7,873	
FF	0	0	0	0	

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(5) Other Medical Services					
Overexpenditures-Not Approved - (Reversions)	(1,567)	(35,087)	0	0	
GF	(1,489)	(33,333)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(78)	(1,754)	0	0	
FF	0	0	0	0	
Totals without Decision Items	155,902	122,382	157,469	157,469	157,469
GF	148,107	116,263	149,596	149,596	149,596
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,795	6,119	7,873	7,873	7,873
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
(5) Other Medical Services					
Primary Care Physician Program Market Rate Reimbursement	1,892,705	0	0	0	0
GF	890,518	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,002,187	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	1,949,508	0	0	0	0
GF	974,754	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	974,754	0	0	0	0
FY 03-04 FMAP Adjustment	0	0	0	0	0
GF	(59,491)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	59,491	0	0	0	0
Total Spending Authority	1,949,508	0	0	0	0
GF	915,263	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,034,245	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(56,803)	0	0	0	0
GF	(24,745)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(32,058)	0	0	0	0

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(5) Other Medical Services					
Totals without Decision Items	1,892,705	0	0	0	0
GF	890,518	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,002,187	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
(5) Other Medical Services					
University of Colorado Family Medicine Residency Training Programs	1,524,626	1,449,444	1,576,502	1,576,502	1,576,502
GF	717,337	724,722	788,251	788,251	788,251
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	807,289	724,722	788,251	788,251	788,251
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	1,524,626	1,449,444	1,576,502	1,576,502	
GF	762,313	724,722	788,251	788,251	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	762,313	724,722	788,251	788,251	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(44,976)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	44,976	0	0	0	
Total Spending Authority	1,524,626	1,449,444	1,576,502	1,576,502	
GF	717,337	724,722	788,251	788,251	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	807,289	724,722	788,251	788,251	
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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(5) Other Medical Services					
Totals without Decision Items	1,524,626	1,449,444	1,576,502	1,576,502	1,576,502
GF	717,337	724,722	788,251	788,251	788,251
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	807,289	724,722	788,251	788,251	788,251
Non-Prioritized Decision Item #1 - Commission on Family Medicine - Leveraging Additional Federal Matching Funds					
					127,056
GF					63,528
GFE					0
CF					0
CFE					0
FF					63,528
Decision Item Totals					
					127,056
GF					63,528
GFE					0
CF					0
CFE					0
FF					63,528
Totals With Decision Items	1,524,626	1,449,444	1,576,502	1,576,502	1,703,558
GF	717,337	724,722	788,251	788,251	851,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	807,289	724,722	788,251	788,251	851,779

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(5) Other Medical Services					
Enhanced Prenatal Care Training and Technical Assistance	99,626	102,346	102,346	102,346	102,346
GF	49,813	51,173	51,173	51,173	51,173
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	49,813	51,173	51,173	51,173	51,173
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	109,110	102,346	102,346	102,346	
GF	54,555	51,173	51,173	51,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	54,555	51,173	51,173	51,173	
Total Spending Authority	109,110	102,346	102,346	102,346	
GF	54,555	51,173	51,173	51,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	54,555	51,173	51,173	51,173	
Overexpenditures-Not Approved - (Reversions)	(9,484)	0	0	0	
GF	(4,742)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,742)	0	0	0	
Totals without Decision Items	99,626	102,346	102,346	102,346	102,346
GF	49,813	51,173	51,173	51,173	51,173
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	49,813	51,173	51,173	51,173	51,173

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(5) Other Medical Services					
Nurse Home Visitor Program	0	2,877,898	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,438,949	1,505,000	1,505,000	1,505,000
FF	0	1,438,949	1,505,000	1,505,000	1,505,000
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	3,009,618	3,010,000	3,010,000	3,010,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,504,809	1,505,000	1,505,000	1,505,000	
FF	1,504,809	1,505,000	1,505,000	1,505,000	
Total Spending Authority	3,009,618	3,010,000	3,010,000	3,010,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,504,809	1,505,000	1,505,000	1,505,000	
FF	1,504,809	1,505,000	1,505,000	1,505,000	
Overexpenditures-Not Approved - (Reversions)	(3,009,618)	(132,102)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,504,809)	(66,051)	0	0	
FF	(1,504,809)	(66,051)	0	0	
Totals without Decision Items	0	2,877,898	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,438,949	1,505,000	1,505,000	1,505,000
FF	0	1,438,949	1,505,000	1,505,000	1,505,000

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(5) Other Medical Services					
Colorado Autism Treatment Fund	0	0	395,143	395,143	999,411
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	395,143	395,143	999,411
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	395,143	395,143	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	395,143	395,143	
FF	0	0	0	0	
Total Spending Authority	0	0	395,143	395,143	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	395,143	395,143	
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	395,143	395,143	999,411
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	395,143	395,143	999,411
FF	0	0	0	0	0

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(5) Other Medical Services					
SB 97-101 Public School Health Services	20,846,777	20,232,638	31,188,052	31,188,052	31,371,778
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,743,116	10,056,485	15,823,899	15,823,899	15,924,753
FF	11,103,661	10,176,153	15,364,153	15,364,153	15,447,025
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	29,717,200	29,717,200	29,802,864	29,802,864	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	15,131,305	15,131,305	15,131,305	15,131,305	
FF	14,585,895	14,585,895	14,671,559	14,671,559	
Supplemental (HB 04-1320, SB 05-112)	0	88,301	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	88,301	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	1,385,188	1,385,188	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	692,594	692,594	
FF	0	0	692,594	692,594	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(454,487)	0	0	0	
FF	454,487	0	0	0	

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(5) Other Medical Services					
Total Spending Authority	29,717,200	29,805,501	31,188,052	31,188,052	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	14,676,818	15,131,305	15,823,899	15,823,899	
FF	15,040,382	14,674,196	15,364,153	15,364,153	
Overexpenditures-Not Approved - (Reversions)	(8,870,423)	(9,572,863)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(4,933,702)	(5,074,820)	0	0	
FF	(3,936,721)	(4,498,043)	0	0	
Totals without Decision Items	20,846,777	20,232,638	31,188,052	31,188,052	31,371,778
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,743,116	10,056,485	15,823,899	15,823,899	15,924,753
FF	11,103,661	10,176,153	15,364,153	15,364,153	15,447,025

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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
(5) Other Medical Services					
State Nursing Facility Service Program	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					
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
Supplemental (HB 04-1422)	(5,258,508)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(5,258,508)	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 03-266 (Nursing Facility Provider Fees)	5,258,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	5,258,508	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
HB 04-1415 (Reimbursements of Nursing Facilities)	0	838,528	0	0	0
GF	0	838,528	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
(5) Other Medical Services					
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	(838,528)	0	0	
GF	0	(838,528)	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

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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
(5) Other Medical Services					
Medicare Modernization Act of 2003 Maintenance of Effort Payment	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					
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
Total Spending Authority	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
Overexpenditures-Not Approved - (Reversions)	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
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

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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
(5) Other Medical Services					
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					75,588,335
GF					75,588,335
GFE					0
CF					0
CFE					0
FF					0
<hr/>					
Decision Item Totals					75,588,335
GF					75,588,335
GFE					0
CF					0
CFE					0
FF					0
<hr/>					
Totals With Decision Items	0	0	0	0	75,588,335
GF	0	0	0	0	75,588,335
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
(5) Other Medical Services	45,735,291	45,294,613	58,058,406	58,058,406	61,358,900
GF	11,750,855	10,877,213	11,325,410	11,325,410	11,325,410
GFE	0	0	0	0	0
CF	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE	10,275,312	12,027,082	18,275,936	18,275,936	21,493,558
FF	12,962,950	12,390,997	17,708,577	17,708,577	17,791,449
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	59,255,622	56,065,353	56,673,218	56,673,218	
GF	14,099,277	11,261,881	11,325,410	11,325,410	
GFE	0	0	0	0	
CF	0	10,748,483	10,748,483	10,748,483	
CFE	27,274,019	17,188,199	17,583,342	17,583,342	
FF	17,882,326	16,866,790	17,015,983	17,015,983	
Supplemental (HB 04-1320, SB 05-112)	(1,918,336)	88,301	0	0	
GF	(1,821,669)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(96,667)	0	0	0	
FF	0	88,301	0	0	
Supplemental (HB 04-1422)	(5,258,508)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(5,258,508)	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
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	10,739,344	0	0	0	
CFE	(10,739,344)	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
SB 03-266 (Nursing Facility Provider Fees)	5,258,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	5,258,508	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 03-299 (Reduce Supplemental OAP Health Care Fund)	750,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	750,000	0	0	0	0
FF	0	0	0	0	0
HB 04-1415 (Reimbursements of Nursing Facilities)	0	838,528	0	0	0
GF	0	838,528	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
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	(838,528)	0	0	0
GF	0	(838,528)	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
HB 05-1262 (Tobacco Tax Implementation)	0	0	1,385,188	1,385,188	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	692,594	692,594	
FF	0	0	692,594	692,594	

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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
Year-end Adjustments and Transfers	6,831	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	6,831	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(104,467)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(454,487)	0	0	0	
FF	558,954	0	0	0	
Total Spending Authority	58,094,117	56,153,654	58,058,406	58,058,406	
GF	12,173,141	11,261,881	11,325,410	11,325,410	
GFE	0	0	0	0	
CF	10,746,175	10,748,483	10,748,483	10,748,483	
CFE	16,733,521	17,188,199	18,275,936	18,275,936	
FF	18,441,280	16,955,091	17,708,577	17,708,577	
Overexpenditures-Not Approved - (Reversions)	(12,358,826)	(10,859,041)	0	0	
GF	(422,286)	(384,668)	0	0	
GFE	0	0	0	0	
CF	(1)	(749,162)	0	0	
CFE	(6,458,209)	(5,161,117)	0	0	
FF	(5,478,330)	(4,564,094)	0	0	
Totals without Decision Items	45,735,291	45,294,613	58,058,406	58,058,406	61,358,900
GF	11,750,855	10,877,213	11,325,410	11,325,410	11,325,410
GFE	0	0	0	0	0
CF	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE	10,275,312	12,027,082	18,275,936	18,275,936	21,493,558
FF	12,962,950	12,390,997	17,708,577	17,708,577	17,791,449

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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
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					
					75,588,335
GF					75,588,335
GFE					0
CF					0
CFE					0
FF					0
Non-Prioritized Decision Item #1 - Commission on Family Medicine - Leveraging Additional Federal Matching Funds					
					127,056
GF					63,528
GFE					0
CF					0
CFE					0
FF					63,528
Decision Item Totals					
					75,715,391
GF					75,651,863
GFE					0
CF					0
CFE					0
FF					63,528
Totals With Decision Items					
	45,735,291	45,294,613	58,058,406	58,058,406	137,074,291
GF	11,750,855	10,877,213	11,325,410	11,325,410	86,977,273
GFE	0	0	0	0	0
CF	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE	10,275,312	12,027,082	18,275,936	18,275,936	21,493,558
FF	12,962,950	12,390,997	17,708,577	17,708,577	17,854,977