

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 5:51 PM

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(A) Executive Director's Office	3,137,511	3,823,772	9,704,151	9,704,151	10,220,269
GF	1,476,201	1,911,886	4,852,076	4,852,076	5,110,135
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,661,310	1,911,886	4,852,075	4,852,075	5,110,134
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	8,086,637	9,502,563	9,704,151	9,704,151	
GF	4,043,319	4,751,283	4,852,076	4,852,076	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,043,318	4,751,280	4,852,075	4,852,075	
Supplemental (HB 04-1320, SB 05-112)	(2,078,166)	(183,671)	0	0	
GF	(1,039,083)	(91,836)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,039,083)	(91,835)	0	0	
Supplemental (SB 05-112)	(37,391)	0	0	0	
GF	(18,696)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(18,695)	0	0	0	
Year-end Adjustments and Transfers	(2,469,815)	(4,834,613)	0	0	
GF	(1,234,908)	(2,417,307)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,234,907)	(2,417,306)	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
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(92,555)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	92,555	0	0	0	
<b>Total Spending Authority</b>	<b>3,501,265</b>	<b>4,484,279</b>	<b>9,704,151</b>	<b>9,704,151</b>	
GF	1,658,077	2,242,140	4,852,076	4,852,076	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,843,188	2,242,139	4,852,075	4,852,075	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(363,754)</b>	<b>(660,507)</b>	<b>0</b>	<b>0</b>	
GF	(181,876)	(330,254)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(181,878)	(330,253)	0	0	
<b>Totals without Decision Items</b>	<b>3,137,511</b>	<b>3,823,772</b>	<b>9,704,151</b>	<b>9,704,151</b>	<b>10,220,269</b>
GF	1,476,201	1,911,886	4,852,076	4,852,076	5,110,135
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,661,310	1,911,886	4,852,075	4,852,075	5,110,134

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(B) Office of Information Technology Services - Subtotal	5,470,901	9,948,083	6,093,504	8,996,839	6,691,056
GF	2,209,629	3,927,039	3,018,687	4,149,279	3,423,964
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	93,937
FF	3,233,866	5,145,977	2,896,149	4,305,669	3,173,155
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	5,800,111	5,806,461	5,788,996	5,788,996	
GF	3,022,580	3,025,754	3,018,687	3,018,687	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	27,406	27,406	27,784	27,784	
FF	2,750,125	2,753,301	2,742,525	2,742,525	
Supplemental (HB 04-1320, SB 05-112)	4,088,737	33,432	0	0	
GF	(9,280)	16,717	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,098,017	16,715	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	304,508	304,508	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	150,884	150,884	
FF	0	0	153,624	153,624	
HB 05-1315 (Supplemental for CBMS)	0	2,908,449	0	0	
GF	0	1,129,783	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	173,996	0	0	
FF	0	1,604,670	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
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0	0	977,147	
GF	0	0	0	513,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	5,528	
FF	0	0	0	458,337	
Emergency 1331 Supplemental for CBMS FTE - September 20, 2005	0	0	0	33,560	
GF	0	0	0	15,538	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	2,376	
FF	0	0	0	15,646	
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0	0	1,284,561	
GF	0	0	0	601,772	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	76,861	
FF	0	0	0	605,928	
Rollforwards to FY 04-05	(3,171,124)	3,171,124	0	0	
GF	(792,781)	0	0	0	
GFE	0	792,781	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(2,378,343)	2,378,343	0	0	
Rollforwards to FY 05-06	0	(608,067)	0	608,067	
GF	0	(265,454)	0	0	
GFE	0	0	0	265,454	
CF	0	0	0	0	
CFE	0	(13,004)	0	13,004	
FF	0	(329,609)	0	329,609	

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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	18,868	40,477	0	0	
GF	9,435	20,238	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	9,433	20,239	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(14,037)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	14,037	0	0	0	
Total Spending Authority	6,736,592	11,351,876	6,093,504	8,996,839	
GF	2,215,917	3,927,038	3,018,687	4,149,279	
GFE	0	792,781	0	265,454	
CF	0	0	0	0	
CFE	27,406	188,398	178,668	276,437	
FF	4,493,269	6,443,659	2,896,149	4,305,669	
Overexpenditures-Not Approved - (Reversions)	(1,265,691)	(1,403,793)	0	0	
GF	(6,288)	1	0	0	
GFE	0	(106,112)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,259,403)	(1,297,682)	0	0	
Totals without Decision Items	5,470,901	9,948,083	6,093,504	8,996,839	6,691,056
GF	2,209,629	3,927,039	3,018,687	4,149,279	3,423,964
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	93,937
FF	3,233,866	5,145,977	2,896,149	4,305,669	3,173,155

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>Non-Prioritized Decision Item #3 - DHS - CBMS Increase Base for System Enhancements</b>					<b>349,877</b>
GF					183,030
GFE					0
CF					0
CFE					1,807
FF					165,040
<b>Non-Prioritized Decision Item #7 - DHS - EDS Contractual Increase for the Colorado Benefits Management System</b>					<b>127,893</b>
GF					66,904
GFE					0
CF					0
CFE					661
FF					60,328
<b>Non-Prioritized Decision Item #9 - DHS - Common Policy Adjustment for Multi-Use Networks</b>					<b>(6,608)</b>
GF					(3,304)
GFE					0
CF					0
CFE					0
FF					(3,304)
<b>Non-Prioritized Decision Item #14 - DHS - CBMS Reallocation of Food Stamp FTE</b>					<b>(23,958)</b>
GF					(12,533)
GFE					0
CF					0
CFE					(124)
FF					(11,301)
<b>Decision Items Total</b>					<b>471,162</b>
GF					246,630
GFE					0
CF					0
CFE					2,468
FF					222,064

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Totals With Decision Items	5,470,901	9,948,083	6,093,504	8,996,839	7,162,218
GF	2,209,629	3,927,039	3,018,687	4,149,279	3,670,594
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	96,405
FF	3,233,866	5,145,977	2,896,149	4,305,669	3,395,219

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(B) Office of Information Technology Services - Colorado Benefits Management System</b>					
Benefits Management System	4,995,048	9,397,589	5,674,690	8,578,025	6,266,037
GF	1,985,740	3,651,792	2,809,280	3,939,872	3,211,454
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	93,937
FF	2,981,902	4,870,730	2,686,742	4,096,262	2,960,646
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	5,299,435	5,299,435	5,370,182	5,370,182	
GF	2,772,241	2,772,241	2,809,280	2,809,280	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	27,406	27,406	27,784	27,784	
FF	2,499,788	2,499,788	2,533,118	2,533,118	
Supplemental (HB 04-1320, SB 05-112)	4,107,297	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,107,297	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	304,508	304,508	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	150,884	150,884	
FF	0	0	153,624	153,624	
HB 05-1315 (Supplemental for CBMS)	0	2,908,449	0	0	
GF	0	1,129,783	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	173,996	0	0	
FF	0	1,604,670	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
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0	0	977,147	
GF	0	0	0	513,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	5,528	
FF	0	0	0	458,337	
Emergency 1331 Supplemental for CBMS FTE - September 20, 2005	0	0	0	33,560	
GF	0	0	0	15,538	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	2,376	
FF	0	0	0	15,646	
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0	0	1,284,561	
GF	0	0	0	601,772	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	76,861	
FF	0	0	0	605,928	
Rollforwards to FY 04-05	(3,171,124)	3,171,124	0	0	
GF	(792,781)	0	0	0	
GFE	0	792,781	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(2,378,343)	2,378,343	0	0	
Rollforwards to FY 05-06	0	(608,067)	0	608,067	
GF	0	(265,454)	0	0	
GFE	0	0	0	265,454	
CF	0	0	0	0	
CFE	0	(13,004)	0	13,004	
FF	0	(329,609)	0	329,609	

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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	12,557	30,441	0	0	
GF	6,279	15,221	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,278	15,220	0	0	
<b>Total Spending Authority</b>	<b>6,248,165</b>	<b>10,801,382</b>	<b>5,674,690</b>	<b>8,578,025</b>	
GF	1,985,739	3,651,791	2,809,280	3,939,872	
GFE	0	792,781	0	265,454	
CF	0	0	0	0	
CFE	27,406	188,398	178,668	276,437	
FF	4,235,020	6,168,412	2,686,742	4,096,262	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(1,253,117)</b>	<b>(1,403,793)</b>	<b>0</b>	<b>0</b>	
GF	1	1	0	0	
GFE	0	(106,112)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,253,118)	(1,297,682)	0	0	
<b>Totals without Decision Items</b>	<b>4,995,048</b>	<b>9,397,589</b>	<b>5,674,690</b>	<b>8,578,025</b>	<b>6,266,037</b>
GF	1,985,740	3,651,792	2,809,280	3,939,872	3,211,454
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	93,937
FF	2,981,902	4,870,730	2,686,742	4,096,262	2,960,646

NOTE: For line item detail, please refer to  
Department of Human Services Request.

Non-Prioritized Decision Item #3 - DHS - CBMS Increase Base for System Enhancements					349,877
GF					183,030
GFE					0
CF					0
CFE					1,807
FF					165,040

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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
<b>Non-Prioritized Decision Item #7 - DHS - EDS Contractual Increase for the Colorado Benefits Management System</b>					<b>127,893</b>
GF					66,904
GFE					0
CF					0
CFE					661
FF					60,328
<b>Non-Prioritized Decision Item #14 - DHS - CBMS Reallocation of Food Stamp FTE</b>					<b>(23,958)</b>
GF					(12,533)
GFE					0
CF					0
CFE					(124)
FF					(11,301)
<b>Decision Items Total</b>					<b>453,812</b>
GF					237,401
GFE					0
CF					0
CFE					2,344
FF					214,067
<b>Totals With Decision Items</b>	<b>4,995,048</b>	<b>9,397,589</b>	<b>5,674,690</b>	<b>8,578,025</b>	<b>6,719,849</b>
GF	1,985,740	3,651,792	2,809,280	3,939,872	3,448,855
GFE	0	686,669	0	265,454	0
CF	0	0	0	0	0
CFE	27,406	188,398	178,668	276,437	96,281
FF	2,981,902	4,870,730	2,686,742	4,096,262	3,174,713

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<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(B) Office of Information Technology Services - Other Office of Information Technology Services Line Items</b>					
	475,853	550,494	418,814	418,814	425,019
GF	223,889	275,247	209,407	209,407	212,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	251,964	275,247	209,407	209,407	212,509
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	500,676	507,026	418,814	418,814	
GF	250,339	253,513	209,407	209,407	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	250,337	253,513	209,407	209,407	
Supplemental (HB 04-1320, SB 05-112)	(18,560)	33,432	0	0	
GF	(9,280)	16,717	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(9,280)	16,715	0	0	
Year-end Adjustments and Transfers	6,311	10,036	0	0	
GF	3,156	5,017	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,155	5,019	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(14,037)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	14,037	0	0	0	

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<b>Total Spending Authority</b>	<b>488,427</b>	<b>550,494</b>	<b>418,814</b>	<b>418,814</b>	
GF	230,178	275,247	209,407	209,407	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	258,249	275,247	209,407	209,407	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(12,574)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	(6,289)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(6,285)	0	0	0	
<b>Totals without Decision Items</b>	<b>475,853</b>	<b>550,494</b>	<b>418,814</b>	<b>418,814</b>	<b>425,019</b>
GF	223,889	275,247	209,407	209,407	212,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	251,964	275,247	209,407	209,407	212,509
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
<b>Non-Prioritized Decision Item #9 - DHS - Common Policy Adjustment for Multi-Use Networks</b>					<b>(6,608)</b>
GF					(3,304)
GFE					0
CF					0
CFE					0
FF					(3,304)
<b>Decision Items Total</b>					<b>(6,608)</b>
GF					(3,304)
GFE					0
CF					0
CFE					0
FF					(3,304)

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 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 With Decision Items	475,853	550,494	418,814	418,814	418,411
GF	223,889	275,247	209,407	209,407	209,206
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	251,964	275,247	209,407	209,407	209,205

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(C) Office of Operations	5,355,189	5,032,450	5,402,873	5,402,873	5,561,941
GF	2,519,617	2,516,225	2,701,437	2,701,437	2,780,971
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,835,572	2,516,225	2,701,436	2,701,436	2,780,970
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	5,293,750	5,226,867	5,402,873	5,402,873	
GF	2,646,875	2,613,434	2,701,437	2,701,437	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,646,875	2,613,433	2,701,436	2,701,436	
Supplemental (HB 04-1320, SB 05-112)	97,073	109,420	0	0	
GF	48,537	54,710	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	48,536	54,710	0	0	
Year-end Adjustments and Transfers	128,254	207,226	0	0	
GF	64,127	103,613	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	64,127	103,613	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(157,978)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	157,978	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
Total Spending Authority	5,519,077	5,543,513	5,402,873	5,402,873	
GF	2,601,561	2,771,757	2,701,437	2,701,437	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,917,516	2,771,756	2,701,436	2,701,436	
Overexpenditures-Not Approved - (Reversions)	(163,888)	(511,063)	0	0	
GF	(81,944)	(255,532)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(81,944)	(255,531)	0	0	
Totals without Decision Items	5,355,189	5,032,450	5,402,873	5,402,873	5,561,941
GF	2,519,617	2,516,225	2,701,437	2,701,437	2,780,971
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,835,572	2,516,225	2,701,436	2,701,436	2,780,970

NOTE: For line item detail, please refer to  
Department of Human Services Request.

Non-Prioritized Decision Item #10 - DHS - Common Policy Adjustment for Vehicle Replacements					26,866
GF					13,433
GFE					0
CF					0
CFE					0
FF					13,433

Non-Prioritized Decision Item #11 - DHS - Common Policy Adjustment for Vehicle Reconciliation					22,270
GF					11,135
GFE					0
CF					0
CFE					0
FF					11,135



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
Decision Items Total					49,136
GF					24,568
GFE					0
CF					0
CFE					0
FF					24,568
Totals With Decision Items	5,355,189	5,032,450	5,402,873	5,402,873	5,611,077
GF	2,519,617	2,516,225	2,701,437	2,701,437	2,805,539
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,835,572	2,516,225	2,701,436	2,701,436	2,805,538

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(D) County Administration - Medicaid Funding, Subtotal	13,819,389	17,139,571	8,797,377	10,444,940	8,797,377
GF	5,182,271	6,665,647	3,299,017	4,095,554	3,299,017
GFE	0	0	0	27,245	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	10,473,924	5,498,360	6,322,141	5,498,360
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	8,624,879	8,624,879	8,797,377	8,797,377	
GF	3,234,330	3,234,330	3,299,017	3,299,017	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,390,549	5,390,549	5,498,360	5,498,360	
HB 05-1315 (Supplemental for CBMS)	0	1,527,318	0	0	
GF	0	763,659	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	763,659	0	0	
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0	0	1,396,773	
GF	0	0	0	698,387	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	698,386	
2005	0	0	0	196,300	
GF	0	0	0	98,150	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	98,150	

**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
Rollforwards to FY 05-06	0	(54,490)	0	54,490	
GF	0	(27,245)	0	0	
GFE	0	0	0	27,245	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(27,245)	0	27,245	
Year-end Adjustments and Transfers	5,194,510	7,041,866	0	0	
GF	1,947,941	2,640,700	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,246,569	4,401,166	0	0	
Total Spending Authority	13,819,389	17,139,573	8,797,377	10,444,940	
GF	5,182,271	6,611,444	3,299,017	4,095,554	
GFE	0	0	0	27,245	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	8,637,118	10,528,129	5,498,360	6,322,141	
Overexpenditures-Not Approved - (Reversions)	0	(2)	0	0	
GF	0	54,203	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(54,205)	0	0	
Totals without Decision Items	13,819,389	17,139,571	8,797,377	10,444,940	8,797,377
GF	5,182,271	6,665,647	3,299,017	4,095,554	3,299,017
GFE	0	0	0	27,245	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	10,473,924	5,498,360	6,322,141	5,498,360

NOTE: For line item detail, please refer to  
Department of Human Services Request.

**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
<b>Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation</b>					<b>196,300</b>
GF					98,150
GFE					0
CF					0
CFE					0
FF					98,150
<b>Transportation Administrative Costs from County Administration</b>					<b>(485,732)</b>
GF					(242,866)
GFE					0
CF					0
CFE					0
FF					(242,866)
<b>Non-Prioritized Decision Item #13 - DHS - County Administration Increase</b>					<b>2,569,864</b>
GF					963,699
GFE					0
CF					0
CFE					0
FF					1,606,165
<b>Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase</b>					<b>341,017</b>
GF					127,881
GFE					0
CF					0
CFE					0
FF					213,136
<b>Decision Items Total</b>					<b>2,621,449</b>
GF					946,864
GFE					0
CF					0
CFE					0
FF					1,674,585

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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 With Decision Items	13,819,389	17,139,571	8,797,377	10,444,940	11,418,826
GF	5,182,271	6,665,647	3,299,017	4,095,554	4,245,881
GFE	0	0	0	27,245	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	10,473,924	5,498,360	6,322,141	7,172,945

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(D) County Administration - Medicaid Funding, County Administration</b>					
	13,819,389	15,666,743	8,797,377	8,797,377	8,797,377
GF	5,182,271	5,929,233	3,299,017	3,299,017	3,299,017
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	9,737,510	5,498,360	5,498,360	5,498,360
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	8,624,879	8,624,879	8,797,377	8,797,377	
GF	3,234,330	3,234,330	3,299,017	3,299,017	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,390,549	5,390,549	5,498,360	5,498,360	
Year-end Adjustments and Transfers	5,194,510	7,041,866	0	0	
GF	1,947,941	2,640,700	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,246,569	4,401,166	0	0	
Total Spending Authority	13,819,389	15,666,745	8,797,377	8,797,377	
GF	5,182,271	5,875,030	3,299,017	3,299,017	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	8,637,118	9,791,715	5,498,360	5,498,360	
Overexpenditures-Not Approved - (Reversions)	0	(2)	0	0	
GF	0	54,203	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(54,205)	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
Totals without Decision Items	13,819,389	15,666,743	8,797,377	8,797,377	8,797,377
GF	5,182,271	5,929,233	3,299,017	3,299,017	3,299,017
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	9,737,510	5,498,360	5,498,360	5,498,360
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
Transportation Administrative Costs from County Administration					(485,732)
GF					(242,866)
GFE					0
CF					0
CFE					0
FF					(242,866)
Non-Prioritized Decision Item #13 - DHS - County Administration Increase					2,569,864
GF					963,699
GFE					0
CF					0
CFE					0
FF					1,606,165
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					341,017
GF					127,881
GFE					0
CF					0
CFE					0
FF					213,136

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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
Decision Items Total					2,425,149
GF					848,714
GFE					0
CF					0
CFE					0
FF					1,576,435
Totals With Decision Items	13,819,389	15,666,743	8,797,377	8,797,377	11,222,526
GF	5,182,271	5,929,233	3,299,017	3,299,017	4,147,731
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,637,118	9,737,510	5,498,360	5,498,360	7,074,795



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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(D) County Administration - Medicaid Funding, Medicare Modernization Act County Administration</b>					
	0	0	0	196,300	0
GF	0	0	0	98,150	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	98,150	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	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	
2005	0	0	0	196,300	
GF	0	0	0	98,150	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	98,150	
Total Spending Authority	0	0	0	196,300	
GF	0	0	0	98,150	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	98,150	
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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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	0	0	196,300	0
GF	0	0	0	98,150	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	98,150	0
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
Base Reduction Item #3 - Revisions to the Medicare Modernization Act Implementation					196,300
GF					98,150
GFE					0
CF					0
CFE					0
FF					98,150
Decision Items Total					196,300
GF					98,150
GFE					0
CF					0
CFE					0
FF					98,150
Totals With Decision Items	0	0	0	196,300	196,300
GF	0	0	0	98,150	98,150
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	98,150	98,150

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(D) County Administration - Medicaid Funding, Administration Related to CBMS Implementation</b>					
	0	1,472,828	0	1,451,263	0
GF	0	736,414	0	698,387	0
GFE	0	0	0	27,245	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	736,414	0	725,631	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	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	
HB 05-1315 (Supplemental for CBMS)	0	1,527,318	0	0	
GF	0	763,659	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	763,659	0	0	
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0	0	1,396,773	
GF	0	0	0	698,387	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	698,386	
Rollforwards to FY 05-06	0	(54,490)	0	54,490	
GF	0	(27,245)	0	0	
GFE	0	0	0	27,245	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(27,245)	0	27,245	

**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
<b>Total Spending Authority</b>	0	1,472,828	0	1,451,263	
GF	0	736,414	0	698,387	
GFE	0	0	0	27,245	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	736,414	0	725,631	
<b>Overexpenditures-Not Approved - (Reversions)</b>	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	
<b>Totals without Decision Items</b>	0	1,472,828	0	1,451,263	0
GF	0	736,414	0	698,387	0
GFE	0	0	0	27,245	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	736,414	0	725,631	0

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(E) Division of Child Welfare - Subtotal	68,755,944	62,971,190	75,316,736	75,316,736	75,318,432
GF	32,350,769	31,485,596	37,658,368	37,658,368	37,659,216
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,658,368	37,658,368	37,659,216
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	77,861,994	79,473,510	75,316,736	75,316,736	
GF	38,930,997	39,736,755	37,658,368	37,658,368	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	38,930,997	39,736,755	37,658,368	37,658,368	
Supplemental (HB 04-1320, SB 05-112)	0	(6,806,478)	0	0	
GF	0	(3,403,239)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(3,403,239)	0	0	
Supplemental (SB 05-209)	0	(688,226)	0	0	
GF	0	(344,113)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(344,113)	0	0	
Year-end Adjustments and Transfers	(9,106,058)	(9,007,615)	0	0	
GF	(4,553,029)	(4,503,807)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,553,029)	(4,503,808)	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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(2,027,203)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,027,203	0	0	0	
<b>Total Spending Authority</b>	<b>68,755,936</b>	<b>62,971,191</b>	<b>75,316,736</b>	<b>75,316,736</b>	
GF	32,350,765	31,485,596	37,658,368	37,658,368	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	36,405,171	31,485,595	37,658,368	37,658,368	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>8</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	
GF	4	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4	(1)	0	0	
<b>Totals without Decision Items</b>	<b>68,755,944</b>	<b>62,971,190</b>	<b>75,316,736</b>	<b>75,316,736</b>	<b>75,318,432</b>
GF	32,350,769	31,485,596	37,658,368	37,658,368	37,659,216
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,658,368	37,658,368	37,659,216

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Non-Prioritized Decision Item #4 - DHS - Child Welfare Services Block Grant Increase					
					831,948
GF					415,974
GFE					0
CF					0
CFE					0
FF					415,974
FTE					
					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					
					2,282,645
GF					1,141,323
GFE					0
CF					0
CFE					0
FF					1,141,322
Decision Items Total					
					3,114,593
GF					1,557,297
GFE					0
CF					0
CFE					0
FF					1,557,296
Totals With Decision Items					
	68,755,944	62,971,190	75,316,736	75,316,736	78,433,025
GF	32,350,769	31,485,596	37,658,368	37,658,368	39,216,513
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,658,368	37,658,368	39,216,512

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Administration	0	0	60,506	60,506	62,202
GF	0	0	30,253	30,253	31,101
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	30,253	30,253	31,101
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	60,506	60,506	
GF	0	0	30,253	30,253	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	30,253	30,253	
Total Spending Authority	0	0	60,506	60,506	
GF	0	0	30,253	30,253	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	30,253	30,253	
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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Totals without Decision Items	0	0	60,506	60,506	62,202
GF	0	0	30,253	30,253	31,101
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	30,253	30,253	31,101
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
FTE					64,799
GF					32,400
GFE					0
CF					0
CFE					0
FF					32,399
Decision Items Total					64,799
GF					32,400
GFE					0
CF					0
CFE					0
FF					32,399
Totals With Decision Items	0	0	60,506	60,506	127,001
GF	0	0	30,253	30,253	63,501
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	30,253	30,253	63,500

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(E) Division of Child Welfare - Medicaid Funding, Child Welfare Services</b>					
Welfare Services	68,755,944	62,971,190	75,256,230	75,256,230	75,256,230
GF	32,350,769	31,485,596	37,628,115	37,628,115	37,628,115
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,628,115	37,628,115	37,628,115
<b>Reconciliation of Funds</b>					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	77,861,994	79,473,510	75,256,230	75,256,230	
GF	38,930,997	39,736,755	37,628,115	37,628,115	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	38,930,997	39,736,755	37,628,115	37,628,115	
Supplemental (HB 04-1320, SB 05-112)	0	(6,806,478)	0	0	
GF	0	(3,403,239)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(3,403,239)	0	0	
Supplemental (SB 05-209)	0	(688,226)	0	0	
GF	0	(344,113)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(344,113)	0	0	
Year-end Adjustments and Transfers	(9,106,058)	(9,007,615)	0	0	
GF	(4,553,029)	(4,503,807)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,553,029)	(4,503,808)	0	0	

(6) DHS Medicaid-Funded Programs  
(E2) Division of Child Welfare - Medicaid Funding, Child Welfare Services

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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
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(2,027,203)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,027,203	0	0	0	
<b>Total Spending Authority</b>	<b>68,755,936</b>	<b>62,971,191</b>	<b>75,256,230</b>	<b>75,256,230</b>	
GF	32,350,765	31,485,596	37,628,115	37,628,115	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	36,405,171	31,485,595	37,628,115	37,628,115	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>8</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	
GF	4	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4	(1)	0	0	
<b>Totals without Decision Items</b>	<b>68,755,944</b>	<b>62,971,190</b>	<b>75,256,230</b>	<b>75,256,230</b>	<b>75,256,230</b>
GF	32,350,769	31,485,596	37,628,115	37,628,115	37,628,115
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,628,115	37,628,115	37,628,115

NOTE: For line item detail, please refer to  
Department of Human Services Request.

<b>Non-Prioritized Decision Item #4 - DHS - Child Welfare Services Block Grant Increase</b>					<b>831,948</b>
GF					415,974
GFE					0
CF					0
CFE					0
FF					415,974

**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
FTE					(64,799)
GF					(32,400)
GFE					0
CF					0
CFE					0
FF					(32,399)
<hr/>					
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					2,282,645
GF					1,141,323
GFE					0
CF					0
CFE					0
FF					1,141,322
<hr/>					
Decision Items Total					3,049,794
GF					1,524,897
GFE					0
CF					0
CFE					0
FF					1,524,897
<hr/>					
Totals With Decision Items	68,755,944	62,971,190	75,256,230	75,256,230	78,306,024
GF	32,350,769	31,485,596	37,628,115	37,628,115	39,153,012
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,405,175	31,485,594	37,628,115	37,628,115	39,153,012

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Office of Self Sufficiency, Disability Determination Services	847,285	0	0	0	0
GF	423,643	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	423,642	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	1,165,967	1,163,662	0	0	
GF	582,984	581,831	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	582,983	581,831	0	0	
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	1,165,967	0	0	0	
GF	582,984	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	582,983	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(318,682)	0	0	0	
GF	(159,341)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(159,341)	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	847,285	0	0	0	0
GF	423,643	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	423,642	0	0	0	0

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Subtotal</b>					
	167,526,501	17,928,357	18,153,143	18,153,143	18,199,248
GF	78,071,356	8,767,190	8,867,490	8,867,490	8,890,542
GFE	105,262	0	0	0	0
CF	0	0	0	0	0
CFE	692,397	196,988	209,083	209,083	209,083
FF	88,657,486	8,964,179	9,076,570	9,076,570	9,099,623
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	152,252,138	17,281,522	18,153,143	18,153,143	
GF	76,002,281	8,640,761	8,867,490	8,867,490	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	24,911	0	209,083	209,083	
FF	76,224,946	8,640,761	9,076,570	9,076,570	
Supplemental (HB 04-1320, SB 05-112)	4,070,622	565,947	0	0	
GF	2,035,312	282,974	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,035,310	282,973	0	0	
Supplemental (HB 04-1422)	10,235,768	0	0	0	
GF	5,117,884	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,117,884	0	0	0	
Supplemental (SB 05-209)	0	(288,976)	0	0	
GF	0	(144,488)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(144,488)	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 03-282 (Tobacco Litigation Cash Transfer)	1,355,436	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	677,718	0	0	0	0
FF	677,718	0	0	0	0
HB 04-1075 (Extend Services for High-Risk Pregnancies)	0	95,805	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	47,902	0	0	0
FF	0	47,903	0	0	0
HB 04-1265 (Transition Medicaid Mental Health Services)	(259,274)	0	0	0	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
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	418,132	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	209,066	0	0	0
FF	0	209,066	0	0	0
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0	224	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	112	0	0	0
FF	0	112	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
Rollforwards to FY 03-04	274,702	0	0	0	
GF	0	0	0	0	
GFE	129,247	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	145,455	0	0	0	
Year-end Adjustments and Transfers	36,264	179,458	0	0	
GF	18,132	89,730	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	18,132	89,728	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(4,803,130)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,803,130	0	0	0	
Total Spending Authority	167,965,656	18,252,112	18,153,143	18,153,143	
GF	78,258,064	8,868,977	8,867,490	8,867,490	
GFE	129,247	0	0	0	
CF	0	0	0	0	
CFE	702,629	257,080	209,083	209,083	
FF	88,875,716	9,126,055	9,076,570	9,076,570	
Overexpenditures-Not Approved - (Reversions)	(439,155)	(323,755)	0	0	
GF	(186,708)	(101,787)	0	0	
GFE	(23,985)	0	0	0	
CF	0	0	0	0	
CFE	(10,232)	(60,092)	0	0	
FF	(218,230)	(161,876)	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	167,526,501	17,928,357	18,153,143	18,153,143	18,199,248
GF	78,071,356	8,767,190	8,867,490	8,867,490	8,890,542
GFE	105,262	0	0	0	0
CF	0	0	0	0	0
CFE	692,397	196,988	209,083	209,083	209,083
FF	88,657,486	8,964,179	9,076,570	9,076,570	9,099,623
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					385,251
GF					192,626
GFE					0
CF					0
CFE					0
FF					192,625
Decision Items Total					385,251
GF					192,626
GFE					0
CF					0
CFE					0
FF					192,625
Totals With Decision Items	167,526,501	17,928,357	18,153,143	18,153,143	18,584,499
GF	78,071,356	8,767,190	8,867,490	8,867,490	9,083,168
GFE	105,262	0	0	0	0
CF	0	0	0	0	0
CFE	692,397	196,988	209,083	209,083	209,083
FF	88,657,486	8,964,179	9,076,570	9,076,570	9,292,248

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 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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration</b>					
	846,954	315,142	299,003	299,003	308,233
GF	383,542	157,571	149,502	149,502	154,117
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	463,412	157,571	149,501	149,501	154,116
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	1,316,654	277,951	299,003	299,003	
GF	570,126	138,976	149,502	149,502	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	746,528	138,975	149,501	149,501	
HB 04-1265 (Transition Medicaid Mental Health Services)	(259,274)	0	0	0	
GF	(112,415)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(146,859)	0	0	0	
Year-end Adjustments and Transfers	36,264	37,191	0	0	
GF	18,132	18,596	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	18,132	18,595	0	0	
Total Spending Authority	1,093,644	315,142	299,003	299,003	
GF	475,843	157,572	149,502	149,502	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	617,801	157,570	149,501	149,501	

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Overexpenditures-Not Approved - (Reversions)	(246,690)	0	0	0	
GF	(92,301)	(1)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(154,389)	1	0	0	
Totals without Decision Items	846,954	315,142	299,003	299,003	308,233
GF	383,542	157,571	149,502	149,502	154,117
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	463,412	157,571	149,501	149,501	154,116

NOTE: For line item detail, please refer to  
Department of Human Services Request.

**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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Community Programs, Goebel Lawsuit Settlement</b>					
	11,655,576	11,655,576	11,888,698	11,888,698	11,888,698
GF	5,483,949	5,827,788	5,944,349	5,944,349	5,944,349
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	6,171,627	5,827,788	5,944,349	5,944,349	5,944,349
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	11,655,586	11,888,698	11,888,698	
GF	0	5,827,793	5,944,349	5,944,349	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	5,827,793	5,944,349	5,944,349	
Supplemental (HB 04-1320, SB 05-112)	12,119,721	0	0	0	
GF	6,059,861	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,059,860	0	0	0	
Supplemental (HB 04-1422)	(464,135)	0	0	0	
GF	(232,067)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(232,068)	0	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(343,839)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	343,839	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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Total Spending Authority	11,655,586	11,655,586	11,888,698	11,888,698	
GF	5,483,955	5,827,793	5,944,349	5,944,349	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,171,631	5,827,793	5,944,349	5,944,349	
Overexpenditures-Not Approved - (Reversions)	(10)	(10)	0	0	
GF	(6)	(5)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4)	(5)	0	0	
Totals without Decision Items	11,655,576	11,655,576	11,888,698	11,888,698	11,888,698
GF	5,483,949	5,827,788	5,944,349	5,944,349	5,944,349
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	6,171,627	5,827,788	5,944,349	5,944,349	5,944,349
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
<b>Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase</b>					
					356,661
GF					178,331
GFE					0
CF					0
CFE					0
FF					178,330
<b>Decision Items Total</b>					
					356,661
GF					178,331
GFE					0
CF					0
CFE					0
FF					178,330

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Totals With Decision Items	11,655,576	11,655,576	11,888,698	11,888,698	12,245,359
GF	5,483,949	5,827,788	5,944,349	5,944,349	6,122,680
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	6,171,627	5,827,788	5,944,349	5,944,349	6,122,679

**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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Community Programs, Mental Health Capitation					
	146,347,218	0	0	0	0
GF	68,352,447	0	0	0	0
GFE	374	0	0	0	0
CF	0	0	0	0	0
CFE	502,489	0	0	0	0
FF	77,491,908	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)					
	144,501,252	0	0	0	
GF	72,250,626	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	72,250,626	0	0	0	
Supplemental (HB 04-1320, SB 05-112)					
	(8,723,705)	0	0	0	
GF	(4,361,852)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,361,853)	0	0	0	
Supplemental (HB 04-1422)					
	8,663,646	0	0	0	
GF	4,296,235	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	24,911	0	0	0	
FF	4,342,500	0	0	0	
SB 03-282 (Tobacco Litigation Cash Transfer)					
	1,000,000	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	500,000	0	0	0	
FF	500,000	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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Rollforwards to FY 03-04	795	0	0	0	
GF	0	0	0	0	
GFE	374	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	421	0	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(4,285,611)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,285,611	0	0	0	
Total Spending Authority	145,441,988	0	0	0	
GF	67,899,398	0	0	0	
GFE	374	0	0	0	
CF	0	0	0	0	
CFE	524,911	0	0	0	
FF	77,017,305	0	0	0	
Overexpenditures-Not Approved - (Reversions)	905,230	0	0	0	
GF	453,049	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(22,422)	0	0	0	
FF	474,603	0	0	0	
Totals without Decision Items	146,347,218	0	0	0	0
GF	68,352,447	0	0	0	0
GFE	374	0	0	0	0
CF	0	0	0	0	0
CFE	502,489	0	0	0	0
FF	77,491,908	0	0	0	0

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Mental Health and Alcohol and Drug Abuse Services, Mental Health Community Programs, Medicaid Mental Health Fee for Service Payments					
	3,509,845	0	0	0	0
GF	1,715,183	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,794,662	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)					
	2,724,423	0	0	0	0
GF	1,362,212	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,362,211	0	0	0	0
Supplemental (HB 04-1422)					
	862,784	0	0	0	0
GF	431,392	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	431,392	0	0	0	0
FY 03-04 FMAP Adjustment					
	0	0	0	0	0
GF	(39,740)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	39,740	0	0	0	0
Total Spending Authority					
	3,587,207	0	0	0	0
GF	1,753,864	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,833,343	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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Overexpenditures-Not Approved - (Reversions)	(77,362)	0	0	0	
GF	(38,681)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(38,681)	0	0	0	
Totals without Decision Items	3,509,845	0	0	0	0
GF	1,715,183	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,794,662	0	0	0	0

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Mental Health and Alcohol and Drug Abuse Services, Mental Health Community Programs, Medicaid Mental Health Services for Breast and Cervical Cancer Patients					
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)	71,175	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	24,911	0	0	0	
FF	46,264	0	0	0	
Supplemental (HB 04-1422)	(71,175)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(24,911)	0	0	0	
FF	(46,264)	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	

**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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
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

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youths (HB 99-1116)</b>					
	455,952	458,250	472,423	472,423	472,423
GF	0	32,137	27,129	27,129	27,129
GFE	24,618	0	0	0	0
CF	0	0	0	0	0
CFE	189,908	196,988	209,083	209,083	209,083
FF	241,426	229,125	236,211	236,211	236,211
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	472,423	472,423	
GF	0	0	27,129	27,129	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	209,083	209,083	
FF	0	0	236,211	236,211	
Supplemental (SB 05-209)	0	64,274	0	0	
GF	0	32,137	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	32,137	0	0	
SB 03-282 (Tobacco Litigation Cash Transfer)	355,436	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	177,718	0	0	0	
FF	177,718	0	0	0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	418,132	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	209,066	0	0	
FF	0	209,066	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 05-249 (Allocation of Tobacco Settlement Moneys)	0	224	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	112	0	0	
FF	0	112	0	0	
Rollforwards to FY 03-04	103,301	0	0	0	
GF	0	0	0	0	
GFE	48,603	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	54,698	0	0	0	
Total Spending Authority	458,737	482,630	472,423	472,423	
GF	0	32,137	27,129	27,129	
GFE	48,603	0	0	0	
CF	0	0	0	0	
CFE	177,718	209,178	209,083	209,083	
FF	232,416	241,315	236,211	236,211	
Overexpenditures-Not Approved - (Reversions)	(2,785)	(24,380)	0	0	
GF	0	0	0	0	
GFE	(23,985)	0	0	0	
CF	0	0	0	0	
CFE	12,190	(12,190)	0	0	
FF	9,010	(12,190)	0	0	
Totals without Decision Items	455,952	458,250	472,423	472,423	472,423
GF	0	32,137	27,129	27,129	27,129
GFE	24,618	0	0	0	0
CF	0	0	0	0	0
CFE	189,908	196,988	209,083	209,083	209,083
FF	241,426	229,125	236,211	236,211	236,211

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes</b>					
	4,241,407	4,665,085	4,522,820	4,522,820	4,522,820
GF	1,915,312	2,332,542	2,261,410	2,261,410	2,261,410
GFE	80,270	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,245,825	2,332,543	2,261,410	2,261,410	2,261,410
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	3,325,830	4,876,070	4,522,820	4,522,820	
GF	1,662,915	2,438,035	2,261,410	2,261,410	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,662,915	2,438,035	2,261,410	2,261,410	
Supplemental (HB 04-1320, SB 05-112)	430,202	0	0	0	
GF	215,101	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	215,101	0	0	0	
Supplemental (HB 04-1422)	1,244,648	0	0	0	
GF	622,324	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	622,324	0	0	0	
Supplemental (SB 05-209)	0	(353,250)	0	0	
GF	0	(176,625)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(176,625)	0	0	



SCHEDULE 3  
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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
Rollforwards to FY 03-04	170,606	0	0	0	
GF	0	0	0	0	
GFE	80270	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	90,336	0	0	0	
Year-end Adjustments and Transfers	0	142,267	0	0	
GF	0	71,134	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	71,133	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(120,089)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	120,089	0	0	0	
Total Spending Authority	5,171,286	4,665,087	4,522,820	4,522,820	
GF	2,380,251	2,332,544	2,261,410	2,261,410	
GFE	80,270	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,710,765	2,332,543	2,261,410	2,261,410	
Overexpenditures-Not Approved - (Reversions)	(929,879)	(2)	0	0	
GF	(464,939)	(2)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(464,940)	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

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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	4,241,407	4,665,085	4,522,820	4,522,820	4,522,820
GF	1,915,312	2,332,542	2,261,410	2,261,410	2,261,410
GFE	80,270	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,245,825	2,332,543	2,261,410	2,261,410	2,261,410

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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 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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(F) Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, Administration</b>					
	0	0	17,213	17,213	54,088
GF	0	0	8,607	8,607	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	8,606	8,606	27,044
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	17,213	17,213	
GF	0	0	8,607	8,607	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	8,606	8,606	
Total Spending Authority	0	0	17,213	17,213	
GF	0	0	8,607	8,607	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	8,606	8,606	
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 of  
this Budget Request for explanation and reconciliation

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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	0	17,213	17,213	54,088
GF	0	0	8,607	8,607	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	8,606	8,606	27,044

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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 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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Alcohol and Drug Abuse Division, High Risk Pregnant Women Program					
	469,549	834,304	952,986	952,986	952,986
GF	220,923	417,152	476,493	476,493	476,493
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	248,626	417,152	476,493	476,493	476,493
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)					
	312,804	471,915	952,986	952,986	
GF	156,402	235,957	476,493	476,493	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	156,402	235,958	476,493	476,493	
Supplemental (HB 04-1320, SB 05-112)					
	244,404	565,947	0	0	
GF	122,202	282,974	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	122,202	282,973	0	0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)					
	0	95,805	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	47,902	0	0	
FF	0	47,903	0	0	
FY 03-04 FMAP Adjustment					
	0	0	0	0	
GF	(13,851)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	13,851	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

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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
<b>Total Spending Authority</b>	<b>557,208</b>	<b>1,133,667</b>	<b>952,986</b>	<b>952,986</b>	
GF	264,753	518,931	476,493	476,493	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	47,902	0	0	
FF	292,455	566,834	476,493	476,493	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(87,659)</b>	<b>(299,363)</b>	<b>0</b>	<b>0</b>	
GF	(43,830)	(101,779)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(47,902)	0	0	
FF	(43,829)	(149,682)	0	0	
<b>Totals without Decision Items</b>	<b>469,549</b>	<b>834,304</b>	<b>952,986</b>	<b>952,986</b>	<b>952,986</b>
GF	220,923	417,152	476,493	476,493	476,493
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	248,626	417,152	476,493	476,493	476,493

NOTE: For line item detail, please refer to  
Department of Human Services Request.

**Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate**

Increase					28,590
GF					14,295
GFE					0
CF					0
CFE					0
FF					14,295

**Decision Items Total**

GF					28,590
GFE					14,295
CF					0
CFE					0
FF					0
					14,295

**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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<b>ITEM</b>	<b>ACTUAL FY 03-04 Total Funds</b>	<b>ACTUAL FY 04-05 Total Funds</b>	<b>APPROP FY 05-06 Total Funds</b>	<b>ESTIMATE FY 05-06 Total Funds</b>	<b>REQUEST FY 06-07 Total Funds</b>
<b>Totals With Decision Items</b>	<b>469,549</b>	<b>834,304</b>	<b>952,986</b>	<b>952,986</b>	<b>981,576</b>
GF	220,923	417,152	476,493	476,493	490,788
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	248,626	417,152	476,493	476,493	490,788

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 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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Disabilities - Medicaid Funding, Subtotal</b>					
Subtotal	289,221,587	287,909,632	293,126,186	293,195,532	296,885,495
GF	123,750,859	132,136,955	135,497,301	135,497,301	137,338,860
GFE	1,127,723	0	0	34,673	0
CF	728,000	0	0	0	0
CFE	10,469,558	11,810,252	11,065,793	11,065,793	11,103,889
FF	153,145,447	143,962,425	146,563,092	146,597,765	148,442,746
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)					
Subtotal	261,375,094	280,148,317	290,594,752	290,594,752	
GF	130,687,547	131,014,982	134,650,639	134,650,639	
GFE	0	0	0	0	
CF	0	76,320	0	0	
CFE	0	9,021,017	10,646,738	10,646,738	
FF	130,687,547	140,035,998	145,297,375	145,297,375	
Supplemental (HB 04-1320, SB 05-112)					
Subtotal	16,757,248	1,384,767	0	0	
GF	839,151	(939,977)	0	0	
GFE	0	0	0	0	
CF	(234,164)	0	0	0	
CFE	7,783,177	1,632,362	0	0	
FF	8,369,084	692,382	0	0	
HB 03-1292 (Service Fees for Intermediate Care Facilities)					
Subtotal	728,000	0	0	0	
GF	(364,000)	0	0	0	
GFE	0	0	0	0	
CF	728,000	0	0	0	
CFE	0	0	0	0	
FF	364,000	0	0	0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)					
Subtotal	0	0	0	0	
GF	(253,244)	0	0	0	
GFE	0	0	0	0	
CF	253,244	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 of  
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
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	0
GF	9,540	38,160	0	0	0
GFE	0	0	0	0	0
CF	(19,080)	(76,320)	0	0	0
CFE	0	0	0	0	0
FF	9,540	38,160	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	0	0	2,531,434	2,531,434	
GF	0	0	846,662	846,662	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	419,055	419,055	
FF	0	0	1,265,717	1,265,717	
Rollforwards to FY 03-04	10,029,663	0	0	0	
GF	0	0	0	0	
GFE	1,127,723	0	0	0	
CF	0	0	0	0	
CFE	3,591,233	0	0	0	
FF	5,310,707	0	0	0	
Rollforwards to FY 05-06	0	(69,346)	0	69,346	
GF	0	(34,673)	0	0	
GFE	0	0	0	34,673	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(34,673)	0	34,673	
Year-end Adjustments and Transfers	2,291,729	5,061,155	0	0	
GF	1,145,864	2,530,579	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,145,865	2,530,576	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 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
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(7,798,486)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(465,161)	0	0	0	
FF	8,263,647	0	0	0	
Total Spending Authority	291,181,734	286,524,893	293,126,186	293,195,532	
GF	124,266,372	132,609,071	135,497,301	135,497,301	
GFE	1,127,723	0	0	34,673	
CF	728,000	0	0	0	
CFE	10,909,249	10,653,379	11,065,793	11,065,793	
FF	154,150,390	143,262,443	146,563,092	146,597,765	
Overexpenditures-Not Approved - (Reversions)	(1,960,147)	1,384,739	0	0	
GF	(515,513)	(472,116)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(439,691)	1,156,873	0	0	
FF	(1,004,943)	699,982	0	0	
Totals without Decision Items	289,221,587	287,909,632	293,126,186	293,195,532	296,885,495
GF	123,750,859	132,136,955	135,497,301	135,497,301	137,338,860
GFE	1,127,723	0	0	34,673	0
CF	728,000	0	0	0	0
CFE	10,469,558	11,810,252	11,065,793	11,065,793	11,103,889
FF	153,145,447	143,962,425	146,563,092	146,597,765	148,442,746

NOTE: For line item detail, please refer to  
Department of Human Services Request.

Non-Prioritized Decision Item #2 - DHS - Provide Resources to Specific Populations Including Waiting List					2,957,039
GF					1,478,520
GFE					0
CF					0
CFE					0
FF					1,478,519

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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
<b>Non-Prioritized Decision Item #8 - DHS - Program Quality Data Monitoring</b>					
					44,370
GF					22,185
GFE					0
CF					0
CFE					0
FF					22,185
<b>Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase</b>					
					7,073,244
GF					3,522,907
GFE					0
CF					0
CFE					13,714
FF					3,536,623
<b>Decision Items Total</b>					
					10,074,653
GF					5,023,612
GFE					0
CF					0
CFE					13,714
FF					5,037,327
<b>Totals With Decision Items</b>					
	289,221,587	287,909,632	293,126,186	293,195,532	306,960,148
GF	123,750,859	132,136,955	135,497,301	135,497,301	142,362,472
GFE	1,127,723	0	0	34,673	0
CF	728,000	0	0	0	0
CFE	10,469,558	11,810,252	11,065,793	11,065,793	11,117,603
FF	153,145,447	143,962,425	146,563,092	146,597,765	153,480,073

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Administration</b>					
	0	0	2,337,168	2,337,168	2,399,206
GF	0	0	1,168,584	1,168,584	1,199,603
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,168,584	1,168,584	1,199,603
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	0	2,337,168	2,337,168	
GF	0	0	1,168,584	1,168,584	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	1,168,584	1,168,584	
Total Spending Authority	0	0	2,337,168	2,337,168	
GF	0	0	1,168,584	1,168,584	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	1,168,584	1,168,584	
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  
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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	0	2,337,168	2,337,168	2,399,206
GF	0	0	1,168,584	1,168,584	1,199,603
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,168,584	1,168,584	1,199,603
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
<b>Non-Prioritized Decision Item #8 - DHS - Program Quality Data Monitoring</b>					
					44,370
GF					22,185
GFE					0
CF					0
CFE					0
FF					22,185
<b>Decision Items Total</b>					
					44,370
GF					22,185
GFE					0
CF					0
CFE					0
FF					22,185
Totals With Decision Items	0	0	2,337,168	2,337,168	2,443,576
GF	0	0	1,168,584	1,168,584	1,221,788
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,168,584	1,168,584	1,221,788

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding					
	227,217,468	218,704,892	223,949,452	224,018,798	226,324,751
GF	102,723,458	109,344,837	111,947,906	111,947,906	113,133,243
GFE	1,127,719	0	0	34,673	0
CF	0	0	0	0	0
CFE	3,050,637	0	26,820	26,820	29,133
FF	120,315,654	109,360,055	111,974,726	112,009,399	113,162,375
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	218,743,291	219,038,318	223,788,132	223,788,132	
GF	109,371,645	109,519,159	111,894,066	111,894,066	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	109,371,646	109,519,159	111,894,066	111,894,066	
Supplemental (HB 04-1320, SB 05-112)	(248,076)	(1,130,851)	0	0	
GF	(124,038)	(565,425)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(124,038)	(565,426)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	161,320	161,320	
GF	0	0	53,840	53,840	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	26,820	26,820	
FF	0	0	80,660	80,660	
Rollforwards to FY 03-04	10,029,654	0	0	0	
GF	0	0	0	0	
GFE	1,127,719	0	0	0	
CF	0	0	0	0	
CFE	3,591,233	0	0	0	
FF	5,310,702	0	0	0	

SCHEDULE 3  
PROGRAM DETAIL

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

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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
Rollforwards to FY 05-06	0	(69,346)	0	69,346	
GF	0	(34,673)	0	0	
GFE	0	0	0	34,673	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(34,673)	0	34,673	
Year-end Adjustments and Transfers	23,490	851,548	0	0	
GF	11,745	425,775	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	11,745	425,773	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(6,435,915)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,435,915	0	0	0	
Total Spending Authority	228,548,359	218,689,669	223,949,452	224,018,798	
GF	102,823,437	109,344,836	111,947,906	111,947,906	
GFE	1,127,719	0	0	34,673	
CF	0	0	0	0	
CFE	3,591,233	0	26,820	26,820	
FF	121,005,970	109,344,833	111,974,726	112,009,399	
Overexpenditures-Not Approved - (Reversions)	(1,330,891)	15,223	0	0	
GF	(99,979)	1	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(540,596)	0	0	0	
FF	(690,316)	15,222	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 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	227,217,468	218,704,892	223,949,452	224,018,798	226,324,751
GF	102,723,458	109,344,837	111,947,906	111,947,906	113,133,243
GFE	1,127,719	0	0	34,673	0
CF	0	0	0	0	0
CFE	3,050,637	0	26,820	26,820	29,133
FF	120,315,654	109,360,055	111,974,726	112,009,399	113,162,375
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
<b>Non-Prioritized Decision Item #2 - DHS - Provide Resources to Specific Populations Including Waiting List</b>					
					2,957,039
GF					1,478,520
GFE					0
CF					0
CFE					0
FF					1,478,519
<b>Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase</b>					
					6,880,224
GF					3,439,238
GFE					0
CF					0
CFE					873
FF					3,440,113
<b>Decision Items Total</b>					
					9,837,263
GF					4,917,758
GFE					0
CF					0
CFE					873
FF					4,918,632
Totals With Decision Items	227,217,468	218,704,892	223,949,452	224,018,798	236,162,014
GF	102,723,458	109,344,837	111,947,906	111,947,906	118,051,001
GFE	1,127,719	0	0	34,673	0
CF	0	0	0	0	0
CFE	3,050,637	0	26,820	26,820	30,006
FF	120,315,654	109,360,055	111,974,726	112,009,399	118,081,007



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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Federally-matched Local Program Costs</b>					
	15,768,163	22,128,825	19,807,076	19,807,076	19,807,076
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,418,921	11,064,412	9,903,538	9,903,538	9,903,538
FF	8,349,242	11,064,413	9,903,538	9,903,538	9,903,538
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	16,542,353	19,807,076	19,807,076	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	8,271,177	9,903,538	9,903,538	
FF	0	8,271,176	9,903,538	9,903,538	
Supplemental (HB 04-1320, SB 05-112)	15,566,354	3,264,723	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,783,177	1,632,362	0	0	
FF	7,783,177	1,632,361	0	0	
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	(465,161)	0	0	0	
FF	465,161	0	0	0	
Total Spending Authority	15,566,354	19,807,076	19,807,076	19,807,076	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,318,016	9,903,539	9,903,538	9,903,538	
FF	8,248,338	9,903,537	9,903,538	9,903,538	

**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
Overexpenditures-Not Approved - (Reversions)	201,809	2,321,749	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	100,905	1,160,873	0	0	
FF	100,904	1,160,876	0	0	
Totals without Decision Items	15,768,163	22,128,825	19,807,076	19,807,076	19,807,076
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,418,921	11,064,412	9,903,538	9,903,538	9,903,538
FF	8,349,242	11,064,413	9,903,538	9,903,538	9,903,538

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers - Medicaid Funding</b>					
	41,239,668	42,365,182	39,351,048	39,351,048	40,422,218
GF	18,675,264	20,436,751	18,932,324	18,932,324	19,467,909
GFE	0	0	0	0	0
CF	728,000	0	0	0	0
CFE	0	745,840	743,200	743,200	743,200
FF	21,836,404	21,182,591	19,675,524	19,675,524	20,211,109
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	38,886,488	39,362,220	39,351,048	39,351,048	
GF	19,443,244	18,931,270	18,932,324	18,932,324	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	749,840	743,200	743,200	
FF	19,443,244	19,681,110	19,675,524	19,675,524	
Supplemental (HB 04-1320, SB 05-112)	(21,224)	(749,105)	0	0	
GF	(10,612)	(374,552)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(10,612)	(374,553)	0	0	
HB 03-1292 (Service Fees for Intermediate Care Facilities)	728,000	0	0	0	
GF	(364,000)	0	0	0	
GFE	0	0	0	0	
CF	728,000	0	0	0	
CFE	0	0	0	0	
FF	364,000	0	0	0	
Year-end Adjustments and Transfers	2,262,832	4,205,341	0	0	
GF	1,131,416	2,102,670	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,131,416	2,102,671	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
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(1,216,570)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,216,570	0	0	0	
<b>Total Spending Authority</b>	<b>41,856,096</b>	<b>42,818,456</b>	<b>39,351,048</b>	<b>39,351,048</b>	
GF	18,983,478	20,659,388	18,932,324	18,932,324	
GFE	0	0	0	0	
CF	728,000	0	0	0	
CFE	0	749,840	743,200	743,200	
FF	22,144,618	21,409,228	19,675,524	19,675,524	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(616,428)</b>	<b>(453,274)</b>	<b>0</b>	<b>0</b>	
GF	(308,214)	(222,637)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(4,000)	0	0	
FF	(308,214)	(226,637)	0	0	
<b>Totals without Decision Items</b>	<b>41,239,668</b>	<b>42,365,182</b>	<b>39,351,048</b>	<b>39,351,048</b>	<b>40,422,218</b>
GF	18,675,264	20,436,751	18,932,324	18,932,324	19,467,909
GFE	0	0	0	0	0
CF	728,000	0	0	0	0
CFE	0	745,840	743,200	743,200	743,200
FF	21,836,404	21,182,591	19,675,524	19,675,524	20,211,109

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments</b>					
Adjustments	1,325,236	1,205,372	1,498,251	1,498,251	1,498,251
GF	623,523	602,686	749,126	749,126	749,126
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	701,713	602,686	749,125	749,125	749,125
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	0	1,460,194	1,498,251	1,498,251	
GF	0	730,097	749,126	749,126	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	730,097	749,125	749,125	
Supplemental (HB 04-1320, SB 05-112)	1,460,194	0	0	0	
GF	730,097	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	730,097	0	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(39,094)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	39,094	0	0	0	
Total Spending Authority	1,460,194	1,460,194	1,498,251	1,498,251	
GF	691,003	730,097	749,126	749,126	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	769,191	730,097	749,125	749,125	

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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
Overexpenditures-Not Approved - (Reversions)	(134,958)	(254,822)	0	0	
GF	(67,480)	(127,411)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(67,478)	(127,411)	0	0	
Totals without Decision Items	1,325,236	1,205,372	1,498,251	1,498,251	1,498,251
GF	623,523	602,686	749,126	749,126	749,126
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	701,713	602,686	749,125	749,125	749,125

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
<b>(G) Services for People with Disabilities - Medicaid Funding, Services for Families and Children - Medicaid Funding</b>					
	3,671,052	3,505,361	6,183,191	6,183,191	6,433,993
GF	1,728,614	1,752,681	2,699,361	2,699,361	2,788,979
GFE	4	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	392,235	392,235	428,018
FF	1,942,434	1,752,680	3,091,595	3,091,595	3,216,996
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	3,745,315	3,745,232	3,813,077	3,813,077	
GF	1,872,658	1,834,456	1,906,539	1,906,539	
GFE	0	0	0	0	
CF	0	76,320	0	0	
CFE	0	0	0	0	
FF	1,872,657	1,834,456	1,906,538	1,906,538	
Supplemental (HB 04-1320, SB 05-112)	0	0	0	0	
GF	243,704	0	0	0	
GFE	0	0	0	0	
CF	(234,164)	0	0	0	
CFE	0	0	0	0	
FF	(9,540)	0	0	0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)	0	0	0	0	
GF	(253,244)	0	0	0	
GFE	0	0	0	0	
CF	253,244	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	
GF	9,540	38,160	0	0	
GFE	0	0	0	0	
CF	(19,080)	(76,320)	0	0	
CFE	0	0	0	0	
FF	9,540	38,160	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
HB 05-1262 (Tobacco Tax Implementation)	0	0	2,370,114	2,370,114	
GF	0	0	792,822	792,822	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	392,235	392,235	
FF	0	0	1,185,057	1,185,057	
Rollforwards to FY 03-04	9	0	0	0	
GF	0	0	0	0	
GFE	4	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5	0	0	0	
Year-end Adjustments and Transfers	5,407	4,266	0	0	
GF	2,703	2,134	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,704	2,132	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(106,907)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	106,907	0	0	0	
Total Spending Authority	3,750,731	3,749,498	6,183,191	6,183,191	
GF	1,768,454	1,874,750	2,699,361	2,699,361	
GFE	4	0	0	0	
CF	0	0	0	0	
CFE	0	0	392,235	392,235	
FF	1,982,273	1,874,748	3,091,595	3,091,595	



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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
Overexpenditures-Not Approved - (Reversions)	(79,679)	(244,137)	0	0	
GF	(39,840)	(122,069)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(39,839)	(122,068)	0	0	
Totals without Decision Items	3,671,052	3,505,361	6,183,191	6,183,191	6,433,993
GF	1,728,614	1,752,681	2,699,361	2,699,361	2,788,979
GFE	4	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	392,235	392,235	428,018
FF	1,942,434	1,752,680	3,091,595	3,091,595	3,216,996
<b>NOTE: For line item detail, please refer to Department of Human Services Request.</b>					
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					193,020
GF					83,669
GFE					0
CF					0
CFE					12,841
FF					96,510
Decision Items Total					193,020
GF					83,669
GFE					0
CF					0
CFE					12,841
FF					96,510
Totals With Decision Items	3,671,052	3,505,361	6,183,191	6,183,191	6,627,013
GF	1,728,614	1,752,681	2,699,361	2,699,361	2,872,648
GFE	4	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	392,235	392,235	440,859
FF	1,942,434	1,752,680	3,091,595	3,091,595	3,313,506

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding					
	0	1,800	1,800	1,800	1,800
GF	0	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	900	900	900	900
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	1,800	1,800	1,800	1,800	
GF	900	900	900	900	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	900	900	900	900	
Total Spending Authority	1,800	1,800	1,800	1,800	
GF	900	900	900	900	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	900	900	900	900	
Overexpenditures-Not Approved - (Reversions)	(1,800)	0	0	0	
GF	(900)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(900)	0	0	0	
Totals without Decision Items	0	1,800	1,800	1,800	1,800
GF	0	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	900	900	900	900

NOTE: For line item detail, please refer to  
Department of Human Services Request.

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
(I) Division of Youth Corrections - Medicaid Funding	13,549,457	16,121,880	15,091,070	15,091,070	15,090,934
GF	5,882,679	8,060,940	7,545,535	7,545,535	7,545,467
GFE	492,341	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,174,437	8,060,940	7,545,535	7,545,535	7,545,467
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	9,727,773	11,563,845	15,091,070	15,091,070	
GF	4,863,886	5,781,922	7,545,535	7,545,535	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,863,887	5,781,923	7,545,535	7,545,535	
Supplemental (HB 04-1320, SB 05-112)	0	2,068,379	0	0	
GF	0	1,034,190	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,034,189	0	0	
Rollforwards to FY 03-04	1,468,321	0	0	0	
GF	0	0	0	0	
GFE	690,845	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	777,476	0	0	0	
Year-end Adjustments and Transfers	2,775,257	2,532,966	0	0	
GF	1,375,499	1,266,483	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,399,758	1,266,483	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
<b>FY 03-04 FMAP Adjustment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
GF	(356,711)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	356,711	0	0	0	
<b>Total Spending Authority</b>	<b>13,971,351</b>	<b>16,165,190</b>	<b>15,091,070</b>	<b>15,091,070</b>	
GF	5,882,674	8,082,595	7,545,535	7,545,535	
GFE	690,845	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	7,397,832	8,082,595	7,545,535	7,545,535	
<b>Overexpenditures-Not Approved - (Reversions)</b>	<b>(421,894)</b>	<b>(43,310)</b>	<b>0</b>	<b>0</b>	
GF	5	(21,655)	0	0	
GFE	(198,504)	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(223,395)	(21,655)	0	0	
<b>Totals without Decision Items</b>	<b>13,549,457</b>	<b>16,121,880</b>	<b>15,091,070</b>	<b>15,091,070</b>	<b>15,090,934</b>
GF	5,882,679	8,060,940	7,545,535	7,545,535	7,545,467
GFE	492,341	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,174,437	8,060,940	7,545,535	7,545,535	7,545,467

NOTE: For line item detail, please refer to  
Department of Human Services Request.

<b>Impacts on Contract Placements in the Division of Youth Corrections</b>					<b>1,062,260</b>
GF					531,130
GFE					0
CF					0
CFE					0
FF					531,130

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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
Non-Prioritized Decision Item #6 - DHS - 20 Bed Mental Health Facility for Contract Placements					(645,454)
GF					(322,727)
GFE					0
CF					0
CFE					0
FF					(322,727)
Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase					483,408
GF					241,704
GFE					0
CF					0
CFE					0
FF					241,704
Decision Items Total					900,214
GF					450,107
GFE					0
CF					0
CFE					0
FF					450,107
Totals With Decision Items	13,549,457	16,121,880	15,091,070	15,091,070	15,991,148
GF	5,882,679	8,060,940	7,545,535	7,545,535	7,995,574
GFE	492,341	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,174,437	8,060,940	7,545,535	7,545,535	7,995,574

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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
<b>(6) Department of Human Services - Medicaid Funded Programs</b>					
Programs	567,683,764	420,876,735	431,686,840	436,307,084	436,766,552
GF	251,867,024	195,472,378	203,440,811	205,367,940	206,049,072
GFE	1,725,326	686,669	0	327,372	0
CF	728,000	0	0	0	0
CFE	11,189,361	12,195,638	11,453,544	11,551,313	11,406,909
FF	302,174,053	212,522,050	216,792,485	219,060,459	219,310,571
Reconciliation of Funds					
Long Bill Appropriation (SB 03-258, HB 04-1422, SB 05-209)	530,190,143	418,793,426	428,850,898	428,850,898	
GF	264,015,699	199,381,952	202,594,149	202,594,149	
GFE	0	0	0	0	
CF	0	76,320	0	0	
CFE	52,317	9,048,423	10,883,605	10,883,605	
FF	266,122,127	210,286,731	215,373,144	215,373,144	
Supplemental (HB 04-1320, SB 05-112)	22,935,514	(3,991,866)	0	0	
GF	1,874,637	(3,628,292)	0	0	
GFE	0	0	0	0	
CF	(234,164)	0	0	0	
CFE	7,783,177	1,632,362	0	0	
FF	13,511,864	(1,995,936)	0	0	
Supplemental (HB 04-1422)	10,235,768	0	0	0	
GF	5,117,884	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,117,884	0	0	0	
Supplemental (SB 05-112)	(37,391)	0	0	0	
GF	(18,696)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(18,695)	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
Supplemental (SB 05-209)	0	(977,202)	0	0	
GF	0	(488,601)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(488,601)	0	0	
HB 03-1292 (Service Fees for Intermediate Care Facilities)	728,000	0	0	0	
GF	(364,000)	0	0	0	
GFE	0	0	0	0	
CF	728,000	0	0	0	
CFE	0	0	0	0	
FF	364,000	0	0	0	
SB 03-259 (Fee for Kid's Medicaid HCBS Waiver Programs)	0	0	0	0	
GF	(253,244)	0	0	0	
GFE	0	0	0	0	
CF	253,244	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
SB 03-282 (Tobacco Litigation Cash Transfer)	1,355,436	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	677,718	0	0	0	
FF	677,718	0	0	0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)	0	95,805	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	47,902	0	0	
FF	0	47,903	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
HB 04-1265 (Transition Medicaid Mental Health Services)	(259,274)	0	0	0	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
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	418,132	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	209,066	0	0	0
FF	0	209,066	0	0	0
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	0
GF	9,540	38,160	0	0	0
GFE	0	0	0	0	0
CF	(19,080)	(76,320)	0	0	0
CFE	0	0	0	0	0
FF	9,540	38,160	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	0	0	2,835,942	2,835,942	
GF	0	0	846,662	846,662	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	569,939	569,939	
FF	0	0	1,419,341	1,419,341	
HB 05-1315 (Supplemental for CBMS)	0	4,435,767	0	0	
GF	0	1,893,442	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	173,996	0	0	
FF	0	2,368,329	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 05-249 (Allocation of Tobacco Settlement Moneys)	0	224	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	112	0	0	0
FF	0	112	0	0	0
Emergency 1331 Supplemental for CBMS - June 21, 2005	0	0	0	2,373,920	
GF	0	0	0	1,211,669	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	5,528	
FF	0	0	0	1,156,723	
2005	0	0	0	196,300	
GF	0	0	0	98,150	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	98,150	
Emergency 1331 Supplemental for CBMS FTE - September 20, 2005	0	0	0	33,560	
GF	0	0	0	15,538	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	2,376	
FF	0	0	0	15,646	
Emergency 1331 Supplemental for CBMS Related to Court Order - September 20, 2005	0	0	0	1,284,561	
GF	0	0	0	601,772	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	76,861	
FF	0	0	0	605,928	

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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
Rollforwards to FY 03-04	11,772,686	0	0	0	
GF	0	0	0	0	
GFE	1,947,815	0	0	0	
CF	0	0	0	0	
CFE	3,591,233	0	0	0	
FF	6,233,638	0	0	0	
Rollforwards to FY 04-05	(3,171,124)	3,171,124	0	0	
GF	(792,781)	0	0	0	
GFE	0	792,781	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(2,378,343)	2,378,343	0	0	
Rollforwards to FY 05-06	0	(731,903)	0	731,903	
GF	0	(327,372)	0	0	
GFE	0	0	0	327,372	
CF	0	0	0	0	
CFE	0	(13,004)	0	13,004	
FF	0	(391,527)	0	391,527	
Year-end Adjustments and Transfers	(1,130,991)	1,220,920	0	0	
GF	(1,226,939)	(269,771)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	95,948	1,490,691	0	0	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(15,250,100)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(465,161)	0	0	0	
FF	15,715,261	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
Total Spending Authority	572,618,767	422,434,427	431,686,840	436,307,084	
GF	252,999,585	196,599,518	203,440,811	205,367,940	
GFE	1,947,815	792,781	0	327,372	
CF	728,000	0	0	0	
CFE	11,639,284	11,098,857	11,453,544	11,551,313	
FF	305,304,083	213,943,271	216,792,485	219,060,459	
Overexpenditures-Not Approved - (Reversions)	(4,935,003)	(1,557,692)	0	0	
GF	(1,132,561)	(1,127,140)	0	0	
GFE	(222,489)	(106,112)	0	0	
CF	0	0	0	0	
CFE	(449,923)	1,096,781	0	0	
FF	(3,130,030)	(1,421,221)	0	0	
Totals without Decision Items	567,683,764	420,876,735	431,686,840	436,307,084	436,766,552
GF	251,867,024	195,472,378	203,440,811	205,367,940	206,049,072
GFE	1,725,326	686,669	0	327,372	0
CF	728,000	0	0	0	0
CFE	11,189,361	12,195,638	11,453,544	11,551,313	11,406,909
FF	302,174,053	212,522,050	216,792,485	219,060,459	219,310,571

NOTE: For line item detail, please refer to  
Department of Human Services Request.

**Base Reduction Item #3 - Revisions to the Medicare  
Modernization Act Implementation**

					196,300
GF					98,150
GFE					0
CF					0
CFE					0
FF					98,150

**Transportation Administrative Costs from County  
Administration**

					(485,732)
GF					(242,866)
GFE					0
CF					0
CFE					0
FF					(242,866)

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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
<b>Non-Prioritized Decision Item #2 - DHS - Provide Resources to Specific Populations Including Waiting List</b>					<b>2,957,039</b>
GF					1,478,520
GFE					0
CF					0
CFE					0
FF					1,478,519
<b>Non-Prioritized Decision Item #3 - DHS - CBMS Increase Base for System Enhancements</b>					<b>349,877</b>
GF					183,030
GFE					0
CF					0
CFE					1,807
FF					165,040
<b>Non-Prioritized Decision Item #4 - DHS - Child Welfare Services Block Grant Increase</b>					<b>831,948</b>
GF					415,974
GFE					0
CF					0
CFE					0
FF					415,974
<b>Non-Prioritized Decision Item #5 - DHS - Populations Impacts on Contract Placements in the Division of Youth Corrections</b>					<b>1,062,260</b>
GF					531,130
GFE					0
CF					0
CFE					0
FF					531,130
<b>Non-Prioritized Decision Item #6 - DHS - 20 Bed Mental Health Facility for Contract Placements</b>					<b>(645,454)</b>
GF					(322,727)
GFE					0
CF					0
CFE					0
FF					(322,727)

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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
<b>Non-Prioritized Decision Item #7 - DHS - EDS Contractual Increase for the Colorado Benefits Management System</b>					<b>127,893</b>
GF					66,904
GFE					0
CF					0
CFE					661
FF					60,328
<b>Non-Prioritized Decision Item #8 - DHS - Program Quality Data Monitoring</b>					<b>44,370</b>
GF					22,185
GFE					0
CF					0
CFE					0
FF					22,185
<b>Non-Prioritized Decision Item #9 - DHS - Common Policy Adjustment for Multi-Use Networks</b>					<b>(6,608)</b>
GF					(3,304)
GFE					0
CF					0
CFE					0
FF					(3,304)
<b>Non-Prioritized Decision Item #10 - DHS - Common Policy Adjustment for Vehicle Replacements</b>					<b>26,866</b>
GF					13,433
GFE					0
CF					0
CFE					0
FF					13,433
<b>Non-Prioritized Decision Item #11 - DHS - Common Policy Adjustment for Vehicle Reconciliation</b>					<b>22,270</b>
GF					11,135
GFE					0
CF					0
CFE					0
FF					11,135

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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
<b>Non-Prioritized Decision Item #12 - DHS - CHRP Program FTE</b>					0
GF					0
GFE					0
CF					0
CFE					0
FF					0
<b>Non-Prioritized Decision Item #13 - DHS - County Administration Increase</b>					2,569,864
GF					963,699
GFE					0
CF					0
CFE					0
FF					1,606,165
<b>Non-Prioritized Decision Item #14 - DHS - CBMS Reallocation of Food Stamp FTE</b>					(23,958)
GF					(12,533)
GFE					0
CF					0
CFE					(124)
FF					(11,301)
<b>Non-Prioritized Decision Item #15 - DHS - 3% Provider Rate Increase</b>					10,565,565
GF					5,226,441
GFE					0
CF					0
CFE					13,714
FF					5,325,410
<b>Decision Items Total</b>					17,592,500
GF					8,429,171
GFE					0
CF					0
CFE					16,058
FF					9,147,271

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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 With Decision Items	567,683,764	420,876,735	431,686,840	436,307,084	454,359,052
GF	251,867,024	195,472,378	203,440,811	205,367,940	214,478,243
GFE	1,725,326	686,669	0	327,372	0
CF	728,000	0	0	0	0
CFE	11,189,361	12,195,638	11,453,544	11,551,313	11,422,967
FF	302,174,053	212,522,050	216,792,485	219,060,459	228,457,842