

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
TOTAL Health Care Policy and Financing	3,003,089,363	182.83	3,228,850,052	195.35	3,385,826,300	226.70	3,390,761,779	230.70	3,579,334,273	226.90
GF	1,253,171,639		1,099,263,530		1,140,065,766		1,147,702,393		1,209,307,435	
GFE	835,236		261,590,622		256,616,036		256,825,699		271,561,400	
CF	10,456,668		568,269		690,959		652,703		653,027	
CFE	270,004,813		320,334,106		359,452,661		348,572,968		376,608,707	
FF	1,468,621,007		1,547,093,526		1,629,000,878		1,637,008,016		1,721,203,704	
Reconciliation of Funds										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	3,014,882,462	205.10	3,271,672,981	206.10	3,388,531,182	222.70	3,388,531,182	222.70		
GF	1,258,566,793		1,384,833,668		1,144,016,405		1,144,016,405			
GFE	0		0		256,616,036		256,616,036			
CF	12,265,645		11,405,697		690,959		690,959			
CFE	265,610,328		285,329,027		364,874,341		364,874,341			
FF	1,478,439,696		1,590,104,589		1,622,333,441		1,622,333,441			
Supplemental (SB 05-112, HB 06-1217)	851,097	(2.00)	28,679,721	(0.50)	0	0.00	0	0.00		
GF	(1,410,818)		10,420,806		0		0			
GFE	0		0		0		0			
CF	0		(10,750,000)		0		0			
CFE	1,854,434		15,011,751		0		0			
FF	407,481		13,997,164		0		0			
Supplemental (HB 06-1369)	0	0.00	9,043,514	0.00	0	0.00	0	0.00		
GF	0		5,521,757		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		3,521,757		0		0			
Supplemental (HB 06-1385 Add-ons)	0	0.00	(137,533,799)	(0.50)	0	0.00	0	0.00		
GF	0		(295,407,210)		0		0			
GFE	0		261,300,000		0		0			
CF	0		0		0		0			
CFE	0		(41,010,173)		0		0			
FF	0		(62,416,416)		0		0			

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 05-209 Add-ons)	47,950,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	21,080,126		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	11,929,683		0		0		0		0	
FF	14,940,436		0		0		0		0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)	95,805	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	47,902		0		0		0		0	
FF	47,903		0		0		0		0	
HB 04-1219 (Community Transition Under Medicaid)	(57,725)	0.40	0	0.00	0	0.00	0	0.00	0	0.00
GF	(28,863)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(28,862)		0		0		0		0	
HB 04-1415 (Reimbursements of Nursing Facilities)	838,528	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	838,528		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	
HB 04-1416 (Breast and Cervical Cancer Program)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(1,015,048)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	1,015,048		0		0		0		0	
FF	0		0		0		0		0	

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HB 04-1421 (Allocation of Tobacco Settlement Moneys)	(1,351,150)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(1,560,216)		0		0		0		0	
FF	209,066		0		0		0		0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	354,854	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	124,200		0		0		0		0	
FF	230,654		0		0		0		0	
SB 04-028 (Substance Abuse Treatment)	43,482	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	21,741		0		0		0		0	
FF	21,741		0		0		0		0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(46,352)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00
GF	385,431		0		0		0		0	
GFE	0		0		0		0		0	
CF	(817,216)		0		0		0		0	
CFE	0		0		0		0		0	
FF	385,433		0		0		0		0	
SB 04-206 (Hospice Care Under Medicaid)	44,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	22,000		0		0		0		0	
FF	22,000		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1066 (Obesity Treatment)	0	0.00	291,589	0.50	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		137,857		0		0		0	
FF	0		153,732		0		0		0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	3,802,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(838,528)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	2,462,937		0		0		0		0	
FF	2,177,923		0		0		0		0	
HB 05-1131 (Redispende Unused Medications)	0	0.00	(733,970)	0.00	0	0.00	0	0.00	0	0.00
GF	0		(366,985)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(366,985)		0		0		0	
HB 05-1243 (Consumer Directed Care)	0	0.00	(803,395)	0.50	0	0.00	0	0.00	0	0.00
GF	0		(444,369)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(359,026)		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	49,855	0.30	99,851,331	7.30	0	0.00	0	0.00	0	0.00
GF	0		(5,211,733)		0		0		0	
GFE	0		0		0		0		0	
CF	0		85,486		0		0		0	
CFE	23,381		76,073,400		0		0		0	
FF	26,474		28,904,178		0		0		0	

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1315 (Supplemental for CBMS)	4,435,767	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	1,893,442		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	173,996		0		0		0		0	
FF	2,368,329		0		0		0		0	
HB 05-1349 (Funding Colorado Indigent Care Program)	0	0.00	6,288,324	0.00	0	0.00	0	0.00	0	0.00
GF	0		3,144,162		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		3,144,162		0		0		0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	9,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	9,717		0		0		0		0	
FF	112		0		0		0		0	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0	0.00	0	0.00	59,532	1.00	59,532	1.00	59,532	1.00
GF	0		0		29,766		29,766		29,766	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		29,766		29,766		29,766	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0.00	0	0.00	(23,595,753)	0.00	(23,595,753)	0.00	(23,595,753)	0.00
GF	0		0		(571)		(571)		(571)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(23,595,182)		(23,595,182)		(23,595,182)	
FF	0		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1395 (Residential Child Health Care)	0	0.00	0	0.00	10,251,950	0.00	10,251,950	0.00		
GF	0		0		5,114,391		5,114,391			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		5,137,559		5,137,559			
SB 06-044 (Primary Care for Low Income Adults)	0	0.00	(14,962,408)	0.00	14,962,408	0.00	14,962,408	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		14,962,408		14,962,408			
FF	0		(14,962,408)		0		0			
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0.00	0	0.00	126,780	1.00	126,780	1.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		45,070		45,070			
FF	0		0		81,710		81,710			
SB 06-129 (Cash Accounting Bill)	0	0.00	(5,643,341)	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(2,821,670)		0		0			
FF	0		(2,821,671)		0		0			
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0.00	0	0.00	2,376,406	0.00	2,376,406	0.00		
GF	0		0		1,188,203		1,188,203			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		1,188,203		1,188,203			

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-135 (State Only Prenatal and Delivery)	0	0.00	353,161	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		353,161		0		0		0	
FF	0		0		0		0		0	
SB 06-165 (Telemedicine Pilot Programs)	0	0.00	0	0.00	433,757	1.00	433,757	1.00	433,757	1.00
GF	0		0		203,558		203,558		203,558	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		230,199		230,199		230,199	
SB 06-208 (Health Care Reform)	0	0.00	(200,000)	0.00	0	0.00	0	0.00	0	0.00
GF	0		(100,000)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(100,000)		0		0		0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0.00	0	0.00	(7,319,962)	1.00	(7,319,962)	1.00	(7,319,962)	1.00
GF	0		0		(10,485,986)		(10,485,986)		(10,485,986)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		3,166,024		3,166,024		3,166,024	
FF	0		0		0		0		0	
Total Appropriation	3,071,903,029	202.80	3,256,303,708	213.40	3,385,826,300	226.70	3,385,826,300	226.70	3,385,826,300	226.70
GF	1,279,471,063		1,102,390,096		1,140,065,766		1,140,065,766		1,140,065,766	
GFE	0		261,300,000		256,616,036		256,616,036		256,616,036	
CF	11,448,429		741,183		690,959		690,959		690,959	
CFE	281,735,151		333,073,353		359,452,661		359,452,661		359,452,661	
FF	1,499,248,386		1,558,799,076		1,629,000,878		1,629,000,878		1,629,000,878	

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Emergency 1331 Supplemental for Non-Emergency Transportation Services - June 20, 2006	0	0.00	296,497	0.00	0	0.00	0	0.00	0	0.00
GF	0		148,249		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		148,248		0		0		0	
Emergency 1331 Supplemental for Medicare Modernization Act of 2003 - June 20, 2006	0	0.00	2,781,716	0.00	0	0.00	0	0.00	0	0.00
GF	0		2,781,716		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	
Emergency 1331 Supplemental for Old Age Pension Medical Program - June 20, 2006	0	0.00	1,140,484	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		1,140,484		0		0		0	
FF	0		0		0		0		0	
Emergency 1331 Supplemental for DHS Implementing Part C and Achieving Equity in Early Intervention Services - June 20, 2006	0	0.00	(1,250,000)	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		(412,500)		0		0		0	
CF	0		0		0		0		0	
CFE	0		(212,500)		0		0		0	
FF	0		(625,000)		0		0		0	
Emergency 1331 Supplemental for DHS Changes to Developmental Disabilities Waiver - June 20, 2006	0	0.00	(762,584)	0.00	0	0.00	(7,483,450)	0.00	(3,741,725)	0.00
GF	0		(381,292)		0		(3,741,725)			
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(381,292)		0		(3,741,725)			

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Emergency 1331 Supplemental for Cases Exceeding Processing Guidelines - September 20, 2006	0	0.00	0	0.00	0	0.00	173,407	4.00		
GF	0		0		0		73,958			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		99,449			
Emergency 1331 Supplemental for DHS - Division of Mental Health TRCCF and PRTF Program Implementation - September 20, 2006	0	0.00	0	0.00	0	0.00	(393,697)	0.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		(196,848)			
FF	0		0		0		(196,849)			
Rollforwards to FY 04-05	4,143,574	0.00	0	0.00	0	0.00	0	0.00		
GF	0		0		0		0			
GFE	1,025,558		0		0		0			
CF	0		0		0		0			
CFE	6,475		0		0		0			
FF	3,111,541		0		0		0			
Rollforwards to FY 05-06	(974,498)	0.00	974,499	0.00	0	0.00	0	0.00		
GF	(414,382)		27,864		0		0			
GFE	0		386,519		0		0			
CF	0		0		0		0			
CFE	(26,586)		26,586		0		0			
FF	(533,530)		533,530		0		0			
Rollforwards to FY 06-07	0	0.00	(780,818)	0.00	0	0.00	780,818	0.00		
GF	0		(209,663)		0		0			
GFE	0		0		0		209,663			
CF	0		0		0		0			
CFE	0		(95,835)		0		95,835			
FF	0		(475,320)		0		475,320			

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

October 31, 2006 12:56 PM

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Year-end Adjustments and Transfers	1,220,920	0.00	(758,738)	0.00	0	0.00	0	0.00	0	0.00
GF	(269,771)		(759,297)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	1,490,691		559		0		0		0	
Overexpenditures-Not Approved - (Reversions)	(73,203,662)	0.00	(29,094,712)	0.00	0	0.00	11,858,401	0.00		
GF	(25,615,271)		(4,734,143)		0		11,304,394			
GFE	(190,322)		316,603		0		0			
CF	(991,761)		(172,914)		0		(38,256)			
CFE	(11,710,227)		(13,597,982)		0		(10,778,680)			
FF	(34,696,081)		(10,906,275)		0		11,370,943			
Totals without Decision Items	3,003,089,363	182.83	3,228,850,052	195.35	3,385,826,300	226.70	3,390,761,779	230.70	3,579,334,273	226.90
GF	1,253,171,639		1,099,263,530		1,140,065,766		1,147,702,393		1,209,307,435	
GFE	835,236		261,590,622		256,616,036		256,825,699		271,561,400	
CF	10,456,668		568,269		690,959		652,703		653,027	
CFE	270,004,813		320,334,106		359,452,661		348,572,968		376,608,707	
FF	1,468,621,007		1,547,093,526		1,629,000,878		1,637,008,016		1,721,203,704	
Base Reduction Item #1 - Hospital and Federally Qualified Health Center Audits - Funding for Renewed Contract									(365,797)	0.00
GF									(182,898)	
GFE									0	
CF									0	
CFE									0	
FF									(182,899)	
Base Reduction Item #2 - Decrease Drug Utilization Review Funding									(84,832)	0.00
GF									(18,458)	
GFE									0	
CF									0	
CFE									0	
FF									(66,374)	

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

October 25, 2006 10:59 AM

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<hr/>											
Decision Item #1 - Request for FY 07-08 Medical Services Premiums (included in Base Request)										0	0.00
GF										0	
GFE										0	
CF										0	
CFE										0	
FF										0	
<hr/>											
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)										(3,172,338)	0.00
GF										266,225	
GFE										0	
CF										0	
CFE										(3,704,789)	
FF										266,226	
<hr/>											
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes										26,150,907	0.00
GF										4,481,968	
GFE										0	
CF										47,163	
CFE										7,598,277	
FF										14,023,499	
<hr/>											
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005										3,031,963	3.00
GF										979,398	
GFE										0	
CF										0	
CFE										576,871	
FF										1,475,694	
<hr/>											

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

October 25, 2006 10:59 AM

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #5 - Increased Funding for Commercial Leased Space									222,808	0.00
GF									111,404	
GFE									0	
CF									0	
CFE									0	
FF									111,404	
Decision Item #6 - Provider Rate Increases									14,212,732	0.00
GF									7,009,313	
GFE									0	
CF									0	
CFE									138,113	
FF									7,065,306	
Decision Item #7 - Increased Funding for Non-Emergency Medical Transportation									1,464,796	0.00
GF									732,398	
GFE									0	
CF									0	
CFE									0	
FF									732,398	
Decision Item #8 - Funding to Continue Efforts on Cases Exceeding Processing Guidelines									152,807	4.00
GF									38,737	
GFE									0	
CF									0	
CFE									26,367	
FF									87,703	
Decision Item #9 - Public School Health Services Federal Corrections									184,520	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									184,520	

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #10 - Move Administrative Contracts in Medical Services Pemiums to the Executive Director's Office Long Bill Group									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #11 - Technical Adjustment to Old Age Pension State Medical Program									725,468	0.00
GF									0	
GFE									0	
CF									0	
CFE									725,468	
FF									0	
Decision Item #12 - Internal Audit of the Primary Care Fund									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #13 - Technical Correction to FTE Count									0	12.80
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Non-Prioritized Decision Item #1 - DHS - Regional Centers Staffing Shortfalls									478,783	0.00
GF									239,391	
GFE									0	
CF									0	
CFE									0	
FF									239,392	

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #2 - DHS - Population Impacts on Contract Placements									536,314	0.00
GF									268,157	
GFE									0	
CF									0	
CFE									0	
FF									268,157	
Non-Prioritized Decision Item #3 - DHS - Provide Resources to Specific Populations									3,439,281	0.00
GF									1,719,641	
GFE									0	
CF									0	
CFE									0	
FF									1,719,640	
Non-Prioritized Decision Item #4 - DHS - Facilities Management Operating Funds - Direct Care Facilities									211,464	0.00
GF									105,732	
GFE									0	
CF									0	
CFE									0	
FF									105,732	
Non-Prioritized Decision Item #5 - DHS - CBMS - EDS Annual Contract Increase									142,403	0.00
GF									66,712	
GFE									0	
CF									0	
CFE									8,519	
FF									67,172	

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

October 25, 2006 10:59 AM

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #6 - DHS - Child Welfare Services Block Increase									383,193	0.00
GF									191,597	
GFE									0	
CF									0	
CFE									0	
FF									191,596	
Non-Prioritized Decision Item #7 - DHS - OITS Disaster Recovery/Business Continuity Support FTE									3,134	0.00
GF									1,567	
GFE									0	
CF									0	
CFE									0	
FF									1,567	
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%									5,665,754	0.00
GF									2,822,367	
GFE									0	
CF									0	
CFE									10,510	
FF									2,832,877	
Non-Prioritized Decision Item #9 - DPHE - Implementation of HB 06S-1023									135	0.00
GF									68	
GFE									0	
CF									0	
CFE									0	
FF									67	
Non-Prioritized Decision Item #10 - DHS - Division of Mental Health TRCCF and PRTF Program Implementation									(393,696)	0.00
GF									0	
GFE									0	
CF									0	
CFE									(196,848)	
FF									(196,848)	

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<hr/>										
Non-Prioritized Decision Item #11 - DHS - CBMS Hardware - Disaster Recovery									195,215	0.00
GF									91,452	
GFE									0	
CF									0	
CFE									11,679	
FF									92,084	
<hr/>										
Non-Prioritized Decision Item #12 - DHS - Vehicle Replacement State-wide									22,223	0.00
GF									11,112	
GFE									0	
CF									0	
CFE									0	
FF									11,111	
<hr/>										
Non-Prioritized Decision Item #13 - Multi-use Network Payment State-wide									(1,458)	0.00
GF									(729)	
GFE									0	
CF									0	
CFE									0	
FF									(729)	
<hr/>										
Non-Prioritized Decision Item #14 - DHS - HIPAA - Security Remediation Maintance Costs									44,475	0.00
GF									22,238	
GFE									0	
CF									0	
CFE									0	
FF									22,237	
<hr/>										
Decision Items Total									53,250,254	19.80
GF									18,957,392	
GFE									0	
CF									47,163	
CFE									5,194,167	
FF									29,051,532	
<hr/>										

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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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Grand Total	3,003,089,363	182.83	3,228,850,052	195.35	3,385,826,300	226.70	3,390,761,779	230.70	3,632,584,527	246.70
GF	1,253,171,639		1,099,263,530		1,140,065,766		1,147,702,393		1,228,264,827	
GFE	835,236		261,590,622		256,616,036		256,825,699		271,561,400	
CF	10,456,668		568,269		690,959		652,703		700,190	
CFE	270,004,813		320,334,106		359,452,661		348,572,968		381,802,874	
FF	1,468,621,007		1,547,093,526		1,629,000,878		1,637,008,016		1,750,255,236	

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Executive Director's Office Personal Services										
I. POSITION DETAIL										
Accountant I	108,897	2.49	118,257	2.54			187,385	4.00	187,385	4.00
Accountant II	186,439	3.65	221,342	4.18			253,545	4.79	249,011	4.69
Accountant III	71,985	1.22	39,007	0.64			21,273	0.40	18,457	0.34
Accountant IV	0	0.00	11,979	0.15			109,273	1.40	105,678	1.34
Accountant Technician III	0	0.00	17,864	0.49			36,660	1.00	36,660	1.00
Administrative Assistant I	0	0.00	0	0.00			0	0.00	0	0.00
Administrative Assistant II	106,597	3.55	115,975	3.57			86,274	2.79	83,280	2.69
Administrative Assistant III	294,732	8.68	251,282	6.96			212,577	5.98	204,103	5.72
Application Programmer II	54,886	1.00	56,688	1.00			58,096	1.00	58,096	1.00
Application Programmer III	62,785	1.00	64,836	1.00			85,297	1.40	82,801	1.34
Auditor II	0	0.00	31,080	0.58			54,259	1.00	54,259	1.00
Auditor III	50,920	0.79	0	0.00			0	0.00	0	0.00
Auditor IV	12,190	0.17	74,861	0.99			76,914	1.00	76,914	1.00
Budget and Policy Analyst II	0	0.00	7,270	0.15			167,947	3.40	165,392	3.34
Budget and Policy Analyst III	327,405	5.59	309,314	5.21			302,047	5.00	302,047	5.00
Budget and Policy Analyst IV	155,359	2.23	156,108	2.27			150,434	3.00	150,434	3.00
Budget and Policy Analyst V	30,278	0.36	0	0.00			0	0.00	0	0.00
Controller I	72,360	1.00	63,624	0.85			0	0.00	0	0.00
Controller II	81,420	1.00	84,084	1.00			85,624	1.00	85,624	1.00
Controller III	102,939	1.00	72,699	0.74			105,320	1.00	105,320	1.00
Customer Support Coordinator I	34,692	0.93	89,989	2.44			118,839	3.00	118,839	3.00
Customer Support Coordinator II	42,885	0.96	42,028	1.00			42,931	1.00	42,931	1.00
Customer Support Intern	99,473	2.91	112,477	3.13			105,217	3.00	105,217	3.00
Data Specialist	0	0.00	0	0.00			0	0.00	0	0.00
Executive Director	128,132	1.00	124,583	0.99			125,076	1.00	125,076	1.00
General Professional I	0	0.00	7,656	0.21			0	0.00	0	0.00
General Professional II	316,467	7.78	340,340	8.15			511,173	12.88	511,173	12.88
General Professional III	857,958	17.14	1,023,300	21.21			1,302,914	26.98	1,291,772	26.72
General Professional IV	2,578,383	45.68	3,076,087	53.82			3,785,479	65.93	3,723,214	64.74
General Professional V	693,169	9.93	640,495	9.16			906,675	12.98	890,823	12.72
General Professional VI	1,166,309	15.13	1,123,370	14.38			1,195,583	15.00	1,195,583	15.00
General Professional VII	0	0.00	62,703	0.69			0	0.00	0	0.00
Health Professional VI	142,291	2.00	104,069	1.39			82,614	1.00	82,614	1.00
IT Professional I	45,551	1.00	29,854	0.67			48,122	1.00	48,122	1.00
IT Professional II	61,354	1.30	49,428	1.00			50,649	1.00	50,649	1.00
IT Professional III	119,218	2.00	163,442	2.56			93,545	1.40	90,657	1.34
IT Professional IV	139,683	2.00	144,264	2.00			150,215	2.00	150,215	2.00

**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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
IT Professional V	369,674	4.00	347,551	3.78			404,969	4.40	401,013	4.34
IT Professional VI	101,490	1.00	103,428	1.00			105,408	1.00	105,408	1.00
IT Technician II	54,778	1.00	37,712	0.66			0	0.00	0	0.00
Management	776,551	7.61	816,213	7.87			593,727	6.00	593,727	6.00
Office Manager I	46,759	1.00	48,288	1.00			0	0.00	0	0.00
Pharmacy II	0	0.00	0	0.00			83,128	1.00	83,128	1.00
Pharmacy III	50,079	0.58	20,100	0.25			54,210	1.00	54,210	1.00
Program Assistant I	233,014	5.88	251,803	6.54			357,739	9.40	356,013	9.34
Rate/Financial Analyst II	24,892	0.48	44,250	0.83			0	0.00	0	0.00
Rate/Financial Analyst III	467,987	7.41	318,681	5.11			323,065	5.00	323,065	5.00
Rate/Financial Analyst IV	38,950	0.59	28,275	0.36			79,430	1.00	79,430	1.00
Senior Executive Services	0	0.00	0	0.00			238,800	2.00	238,800	2.00
Statistical Analyst I	15,229	0.38	151,004	3.60			236,533	5.40	234,252	5.34
Statistical Analyst II	90,033	1.78	41,069	0.87			51,504	1.00	51,504	1.00
Statistical Analyst III	337,781	5.28	278,864	4.22			333,322	5.00	333,322	5.00
Technician II	30,008	0.75	26,063	0.70			0	0.00	0	0.00
Technician III	53,805	1.60	76,865	2.35			81,817	2.19	41,812	1.00
Technician IV	0	0.00	0	0.00			0	0.00	0	0.00
Temporary Aide	0	0.00	4,467	0.08			0	0.00	0	0.00
TOTAL EXECUTIVE DIRECTOR'S OFFICE	10,835,787	182.83	11,424,988	194.35			13,455,610	230.70	13,288,030	226.90

(I.A.) CONTINUATION FTE SALARY COSTS

(Permanent FTE by position)

Continuation Salary Subtotal	10,835,787	182.83	11,424,988	194.35			13,455,610	230.70	13,288,030	226.90
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(I.B.) OTHER PERSONAL SERVICES

PERA on Continuation Subtotal	1,077,567		1,136,680				1,365,744		1,348,735	
Medicare on Continuation Subtotal	139,732		152,343				195,106		192,676	
State Temporary Services	42,304		64,465				50,000		80,000	
Other Temporary Services	41,484		18,604				40,000		40,000	
Contractual Services	862,112		1,248,045				1,200,000		1,500,000	
Excess STD	0		0				0		0	
Termination/Retirement Payouts	149,499		101,347				123,000		123,000	
Tuition and Registration	0		0				0		0	
Unemployment Insurance	28,807		32,366				30,000		30,000	

**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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Incentives	2,924		750				750		750	
Matchmaker Contribution	0		0				0		0	
Overtime	0		0				0		0	
Non Base Building Performance-based Pay Awards	0		0				0		0	
Miscellaneous	0		0				0		0	
SUBTOTAL	2,344,429		2,754,600				3,004,600		3,315,161	
(I.C.) PERSONAL SERVICES SUBTOTAL = A+B										
	13,180,216	182.83	14,179,588	194.35	15,362,691	226.70	16,460,210	230.70	16,603,191	226.90
GF	5,532,463		6,452,785		6,493,748		6,993,657		7,054,407	
GFE	96,464		281		0		0		0	
CF	0		0		0		0		0	
CFE	113,172		515,838		506,203		614,079		619,413	
FF	7,438,117		7,210,684		8,362,740		8,852,475		8,929,371	
(I.D.) POTS EXPENDITURES										
Shift Differential	0		0		0		0		n/a	
Health/Life/Dental	411,229		520,256		0		629,640		n/a	
Short Term Disability	15,992		16,354		0		14,888		n/a	
SB 04-257 Amortization Equalization Disbursement	0		24,391		0		96,544		n/a	
Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey)	0		0		0		0		n/a	
Salary Survey / Senior Executive Services (info only - non-add)	248,845		394,534		0		459,483		n/a	
Performance-based Pay Awards - (info only non-add)	136,130		0		0		0		n/a	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.E.) BASE PERSONAL SERVICES TOTAL = C+D	13,607,437	182.83	14,740,589	194.35	15,362,691	226.70	17,201,282	230.70	16,603,191	226.90
GF	5,730,831		6,167,564		6,493,748		7,310,945		7,054,407	
GFE	96,464		281		0		0		0	
CF	0		0		0		0		0	
CFE	115,219		568,487		506,203		628,874		619,413	
FF	7,664,923		8,004,257		8,362,740		9,261,464		8,929,371	
(I.F.) DIFFERENCE = III - I.E.	n/a		n/a		n/a		(424,783)		(23,453)	
(I.G.) REQUEST YEAR DECISION ITEMS	n/a		n/a		n/a		n/a		758,590	19.80
(I.) PERSONAL SERVICES DETAIL (POSITION DETAIL) TOTAL (E+F+G)	13,607,437	182.83	14,740,589	194.35	15,362,691	226.70	16,776,499	230.70	17,338,328	246.70
GF	5,730,831		6,167,564		6,493,748		7,073,617		7,803,032	
GFE	96,464		281		0		17,013		0	
CF	0		0		0		0		0	
CFE	115,219		568,487		506,203		547,035		618,538	
FF	7,664,923		8,004,257		8,362,740		9,138,834		8,916,758	
Personal Services without POTS	12,795,241	182.83	13,785,054	194.35	15,362,691	226.70	16,000,727	230.70	n/a	n/a
GF	5,358,465		6,280,279		6,493,748		6,794,764		n/a	
GFE	96,464		281		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	110,984		507,578		506,203		602,992		n/a	
FF	7,229,328		6,996,916		8,362,740		8,602,972		n/a	
II. PERSONAL SERVICES REQUEST (AGGREGATE ADJUSTMENTS TO THE BASE APPROPRIATION)										
Previous Year Long Bill Appropriation (HB 06-1385)										
GF	n/a		n/a		n/a		n/a		15,154,208	222.70
GFE	n/a		n/a		n/a		n/a		6,414,334	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		481,375	
									8,258,499	

**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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.A.) SPECIAL BILLS										
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits - annualized)	n/a		n/a		n/a		n/a		54,171	1.00
GF	n/a		n/a		n/a		n/a		27,086	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		27,085	
State Medical Assistance Program - annualized)	n/a		n/a		n/a		n/a		54,170	1.00
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		27,085	
FF	n/a		n/a		n/a		n/a		27,085	
SB 06-165 (Telemedicine Pilot Programs)	n/a		n/a		n/a		n/a		54,171	1.00
GF	n/a		n/a		n/a		n/a		27,086	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		27,085	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	n/a		n/a		n/a		n/a		55,000	1.00
GF	n/a		n/a		n/a		n/a		27,500	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		27,500	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.B.) SALARY SURVEY / SENIOR EXECUTIVE SERVICE	n/a		n/a		n/a					
Classified Positions	n/a		n/a		n/a		n/a		454,323	
GF	n/a		n/a		n/a		n/a		196,313	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		11,087	
FF	n/a		n/a		n/a		n/a		246,923	
Exempt Positions	n/a		n/a		n/a		n/a		5,160	
GF	n/a		n/a		n/a		n/a		2,580	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		2,580	
(II.C.) RANGE ADJUSTMENT	n/a		n/a		n/a		n/a		24	
GF	n/a		n/a		n/a		n/a		12	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		12	
(II.D.) PERFORMANCE-BASED PAY	n/a		n/a		n/a		n/a		0	
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		0	
(II.E.) MEDICARE DIFFERENTIAL	n/a		n/a		n/a		n/a		7,605	
GF	n/a		n/a		n/a		n/a		3,443	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		4,162	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.F.) ANNUALIZATION OF FUNDING FOR PAYMENT ERROR MEASUREMENT PROGRAM (per HB 06-1385)	n/a		n/a		n/a		n/a		14,022	0.20
GF	n/a		n/a		n/a		n/a		7,011	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		7,011	
Subtotal II from above	n/a		n/a		n/a		n/a		15,852,854	226.90
GF	n/a		n/a		n/a		n/a		6,705,365	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		519,547	
FF	n/a		n/a		n/a		n/a		8,627,942	
(II.G.) OSPB BASE ADJUSTMENT (0.2%)	n/a		n/a		n/a		n/a		(31,706)	0.00
GF	n/a		n/a		n/a		n/a		(13,411)	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(1,039)	
FF	n/a		n/a		n/a		n/a		(17,256)	
(II.H.) OTHER ADJUSTMENTS										
Statewide Indirect FY 07-08 Incremental Allocation	n/a		n/a		n/a		n/a		0	0.00
GF	n/a		n/a		n/a		n/a		239,861	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		(936)	
FF	n/a		n/a		n/a		n/a		(238,925)	
(II.I.) TOTAL BASE REQUEST	n/a		n/a		n/a		n/a		15,821,148	226.90
GF	n/a		n/a		n/a		n/a		6,931,815	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		517,572	
FF	n/a		n/a		n/a		n/a		8,371,761	

**SCHEDULE 3
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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(II.J.) DECISION ITEMS										
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005	n/a		n/a		n/a		n/a		149,543	3.00
GF	n/a		n/a		n/a		n/a		74,772	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		74,771	
Efforts on Cases Exceeding Processing Guidelines	n/a		n/a		n/a		n/a		149,327	4.00
GF	n/a		n/a		n/a		n/a		37,855	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		25,766	
FF	n/a		n/a		n/a		n/a		85,706	
Decision Item #9 - Public School Health Services Federal Corrections	n/a		n/a		n/a		n/a		384,520	0.00
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		384,520	
Decision Item #12 - Internal Audit of the Primary Care Fund	n/a		n/a		n/a		n/a		75,200	0.00
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		75,200	
FF	n/a		n/a		n/a		n/a		0	
Decision Item #13 - Technical Correction to FTE Count	n/a		n/a		n/a		n/a		0	12.80
GF	n/a		n/a		n/a		n/a		0	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		0	
FF	n/a		n/a		n/a		n/a		0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Request Year Decision Item Totals	n/a		n/a		n/a		n/a		758,590	19.80
GF	n/a		n/a		n/a		n/a		112,627	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE	n/a		n/a		n/a		n/a		100,966	
FF	n/a		n/a		n/a		n/a		544,997	
II. PERSONAL SERVICES REQUEST TOTAL	n/a		n/a		n/a		n/a		16,579,738	246.70
GF	n/a		n/a		n/a		n/a		7,044,442	
GFE	n/a		n/a		n/a		n/a		0	
CF	n/a		n/a		n/a		n/a		0	
CFE ¹	n/a		n/a		n/a		n/a		618,538	
FF	n/a		n/a		n/a		n/a		8,916,758	

¹ Of the \$618,538 Cash Funds Exempt for the FY 07-08 Request, \$231,978 is from the Children's Basic Health Plan Trust Fund, \$8,877 is from the Breast and Cervical Cancer Prevention and Treatment Fund, \$131,059 is from the Health Care Expansion Fund, \$26,704 is from the Autism Treatment Fund, \$42,982 is from the Old Age Pension Health and Medical Care Fund, \$121,833 is from the Primary Care Fund, \$27,031 is from the Coordinated Care for People with Disabilities Fund, and \$28,074 is a transfer from the Department of Public Health and Environment.

III. PERSONAL SERVICES RECONCILIATION

**(III.A.) SPENDING AUTHORITY
AUTHORIZATION**

Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	12,624,138	196.10	14,415,497	206.10	15,154,208	222.70	15,154,208	222.70	n/a
GF	5,683,628		6,378,415		6,414,334		6,414,334		n/a
GFE	0		0		0		0		n/a
CF	0		0		0		0		n/a
CFE	154,764		275,340		481,375		481,375		n/a
FF	6,785,746		7,761,742		8,258,499		8,258,499		n/a
Supplemental (SB 05-112, HB 06-1217)	678,199	7.00	448,832	(0.50)	0	0.00	0	0.00	n/a
GF	339,099		(19,100)		0		0		n/a
GFE	0		0		0		0		n/a
CF	0		0		0		0		n/a
CFE	0		492,290		0		0		n/a
FF	339,100		(24,358)		0		0		n/a

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (HB 06-1385 Add-ons)	0	0.00	17,583	(0.50)	0	0.00	0	0.00	n/a	
GF	0		(27,002)		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		8,791		0		0		n/a	
FF	0		35,794		0		0		n/a	
HB 04-1219 (Community Transition Under Medicaid)	19,444	0.40	0	0.00	0	0.00	0	0.00	n/a	
GF	9,722		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	9,722		0		0		0		n/a	
SB 04-028 (Substance Abuse Treatment)	43,482	0.00	0	0.00	0	0.00	0	0.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	21,741		0		0		0		n/a	
FF	21,741		0		0		0		n/a	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(38,797)	(1.00)	0	0.00	0	0.00	0	0.00	n/a	
GF	(19,399)		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	(19,398)		0		0		0		n/a	
SB 04-206 (Hospice Care Under Medicaid)	44,000	0.00	0	0.00	0	0.00	0	0.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	22,000		0		0		0		n/a	
FF	22,000		0		0		0		n/a	

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1066 (Obesity Treatment)	0	0.00	27,233	0.50	0	0.00	0	0.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		13,617		0		0		n/a	
FF	0		13,616		0		0		n/a	
HB 05-1243 (Consumer Directed Care)	0	0.00	26,570	0.50	0	0.00	0	0.00	n/a	
GF	0		13,285		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		13,285		0		0		n/a	
HB 05-1262 (Tobacco Tax Implementation)	49,617	0.30	381,199	6.30	0	0.00	0	0.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	23,285		177,199		0		0		n/a	
FF	26,332		204,000		0		0		n/a	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0	0.00	0	0.00	49,656	1.00	49,656	1.00	n/a	
GF	0		0		24,828		24,828		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		0		24,828		24,828		n/a	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0.00	0	0.00	49,656	1.00	49,656	1.00	n/a	
GF	0		0		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		24,828		24,828		n/a	
FF	0		0		24,828		24,828		n/a	

**SCHEDULE 3
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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-165 (Telemedicine Pilot Programs)	0	0.00	0	0.00	54,171	1.00	54,171	1.00	n/a	
GF	0		0		27,086		27,086		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		0		27,085		27,085		n/a	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0.00	0	0.00	55,000	1.00	55,000	1.00	n/a	
GF	0		0		27,500		27,500		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		0		27,500		27,500		n/a	
Total Appropriation	13,420,083	202.80	15,316,914	212.40	15,362,691	226.70	15,362,691	226.70	n/a	
GF	6,013,050		6,345,598		6,493,748		6,493,748		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	221,790		967,237		506,203		506,203		n/a	
FF	7,185,243		8,004,079		8,362,740		8,362,740		n/a	
Emergency 1331 Supplemental for Non-Emergency Transportation Services - June 20, 2006	0	0.00	(825,000)	0.00	0	0.00	0	0.00	n/a	
GF	0		(412,500)		0		0		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		(412,500)		0		0		n/a	
Emergency 1331 Supplemental for Cases Exceeding Processing Guidelines - September 20, 2006	0	0.00	0	0.00	0	0.00	149,327	4.00	n/a	
GF	0		0		0		63,688		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	0		0		0		0		n/a	
FF	0		0		0		85,639		n/a	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforwards to FY 04-05	242,930	0.00	0	0.00	0	0.00	0	0.00	0	n/a
GF	0		0		0		0		0	n/a
GFE	121,465		0		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		0		0		0		0	n/a
FF	121,465		0		0		0		0	n/a
Rollforwards to FY 05-06	(31,263)	0.00	31,263	0.00	0	0.00	0	0.00	0	n/a
GF	(1,434)		0		0		0		0	n/a
GFE	0		1,434		0		0		0	n/a
CF	0		0		0		0		0	n/a
CFE	(13,582)		13,582		0		0		0	n/a
FF	(16,247)		16,247		0		0		0	n/a
Rollforwards to FY 06-07	0	0.00	(63,926)	0.00	0	0.00	63,926	0.00	0	n/a
GF	0		(17,013)		0		0		0	n/a
GFE	0		0		0		17,013		0	n/a
CF	0		0		0		0		0	n/a
CFE	0		(14,950)		0		14,950		0	n/a
FF	0		(31,963)		0		31,963		0	n/a
SUBTOTAL III.A. SPENDING AUTHORITY AUTHORIZATION	13,631,750	202.80	14,459,251	212.40	15,362,691	226.70	15,575,944	230.70		n/a
GF	6,011,616		5,916,085		6,493,748		6,557,436			n/a
GFE	121,465		1,434		0		17,013			n/a
CF	0		0		0		0			n/a
CFE	208,208		965,869		506,203		521,153			n/a
FF	7,290,461		7,575,863		8,362,740		8,480,342			n/a
III.B. Overexpenditures-Not Approved - (Reversions)	(836,509)		(674,197)		n/a		n/a			n/a
GF	(653,151)		(274,194)		n/a		n/a			n/a
GFE	(25,001)		(1,153)		n/a		n/a			n/a
CF	0		0		n/a		n/a			n/a
CFE	(97,224)		(424,134)		n/a		n/a			n/a
FF	(61,133)		25,284		n/a		n/a			n/a

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(III.C.) ALLOCATED POTS										
(SES)	248,845		394,534		0		459,483		n/a	
Performance Based Pay Awards	136,130		0		0		0		n/a	
Shift Differential	0		0		0		0		n/a	
Health/Life/Dental	411,229		520,256		0		629,640		n/a	
Short Term Disability	15,992		16,354		0		14,888		n/a	
SB 04-257 Amortization Equalization Disbursement	0		24,391		0		96,544		n/a	
Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey)	0		0		0		0		n/a	
SUBTOTAL III.C. ALLOCATED POTS	812,196		955,535		0		1,200,555		n/a	
GF	372,366		525,673		0		516,181		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	4,235		26,752		0		25,882		n/a	
FF	435,595		403,110		0		658,492		n/a	
III. Reconciliation Personal Services Total	14,443,946	202.80	15,414,786	212.40	15,362,691	226.70	16,776,499	230.70	16,579,738	246.70
GF	6,383,982		6,441,758		6,493,748		7,073,617		7,044,442	
GFE	121,465		1,434		0		17,013		0	
CF	0		0		0		0		0	
CFE	212,443		992,621		506,203		547,035		618,538	
FF	7,726,056		7,978,973		8,362,740		9,138,834		8,916,758	
IV. Reconciliation Difference = III-I	836,509		n/a		0		0		n/a	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Health, Life, and Dental	411,229	520,256	629,640	629,640	877,922
GF	190,929	334,973	272,418	272,418	385,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,990	17,112	11,294	11,294	27,462
FF	218,310	168,171	345,928	345,928	465,440
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	429,879	476,625	629,640	629,640	
GF	196,262	212,656	272,418	272,418	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,247	10,156	11,294	11,294	
FF	231,370	253,813	345,928	345,928	
Total Appropriation	429,879	476,625	629,640	629,640	
GF	196,262	212,656	272,418	272,418	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,247	10,156	11,294	11,294	
FF	231,370	253,813	345,928	345,928	
Overexpenditures-Not Approved - (Reversions)	(18,650)	43,631	0	0	
GF	(5,333)	122,317	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(257)	6,956	0	0	
FF	(13,060)	(85,642)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	411,229	520,256	629,640	629,640	877,922
GF	190,929	334,973	272,418	272,418	385,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,990	17,112	11,294	11,294	27,462
FF	218,310	168,171	345,928	345,928	465,440

* The CFE amount for the FY 07-08 Request consists of \$11,659 from the Children's Basic Health Plan Trust, \$10,214 from the Health Care Expansion Fund, \$1,863 from the Autism Treatment Fund, and \$3,726 from the Primary Care Fund.

**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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Short-term Disability	15,992	16,354	14,888	14,888	18,090
GF	7,439	7,305	6,173	6,173	8,080
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	57	525	458	458	499
FF	8,496	8,524	8,257	8,257	9,511
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	18,843	19,332	14,888	14,888	
GF	8,494	8,563	6,173	6,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	193	294	458	458	
FF	10,156	10,475	8,257	8,257	
Total Appropriation	18,843	19,332	14,888	14,888	
GF	8,494	8,563	6,173	6,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	193	294	458	458	
FF	10,156	10,475	8,257	8,257	
Overexpenditures-Not Approved - (Reversions)	(2,851)	(2,978)	0	0	
GF	(1,055)	(1,258)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(136)	231	0	0	
FF	(1,660)	(1,951)	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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	15,992	16,354	14,888	14,888	18,090
GF	7,439	7,305	6,173	6,173	8,080
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	57	525	458	458	499
FF	8,496	8,524	8,257	8,257	9,511

* The CFE amount for the FY 07-08 Request consists of \$379 from the Children's Basic Health Plan Trust, \$96 from the Health Care Expansion Fund, \$24 from the Autism Treatment Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
SB 04-257 Amortization Equalization Disbursement	0	24,391	96,544	96,544	168,509
GF	0	10,889	38,697	38,697	75,261
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	855	3,043	3,043	4,644
FF	0	12,647	54,804	54,804	88,604
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	27,857	96,544	96,544	
GFE	0	12,168	38,697	38,697	
CF	0	0	0	0	
CFE	0	500	3,043	3,043	
FF	0	15,189	54,804	54,804	
Total Appropriation	0	27,857	96,544	96,544	
GF	0	12,168	38,697	38,697	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	500	3,043	3,043	
FF	0	15,189	54,804	54,804	
Overexpenditures-Not Approved - (Reversions)	0	(3,466)	0	0	
GF	0	(1,279)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	355	0	0	
FF	0	(2,542)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	24,391	96,544	96,544	168,509
GF	0	10,889	38,697	38,697	75,261
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	855	3,043	3,043	4,644
FF	0	12,647	54,804	54,804	88,604

* The CFE amount for the FY 07-08 Request consists of \$3,528 from the Children's Basic Health Plan Trust, \$896 from the Health Care Expansion Fund, \$220 from the Autism Treatment Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Supplemental Amortization Equalization					
Disbursement (non-add, informational only, amount					
is included in Salary Survey and Senior Executive					
Services Line Item)					
	0	0	0	0	35,107
GF	0	0	0	0	15,679
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	968
FF	0	0	0	0	18,460
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209,					
HB 06-1385)					
	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Appropriation					
	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
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	0	0	0	35,107
GF	0	0	0	0	15,679
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	0	0	968
FF	0	0	0	0	18,460

* The CFE amount for the FY 07-08 Request consists of \$735 from the Children's Basic Health Plan Trust, \$187 from the Health Care Expansion Fund, \$46 from the Autism Treatment Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Salary Survey and Senior Executive Service	248,845	394,534	459,483	459,483	566,815
GF	112,580	172,506	198,893	198,893	254,461
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,393	8,260	11,087	11,087	15,628
FF	134,872	213,768	249,503	249,503	296,726
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	248,845	394,534	459,483	459,483	
GF	112,580	172,506	198,893	198,893	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,393	8,260	11,087	11,087	
FF	134,872	213,768	249,503	249,503	
Total Appropriation	248,845	394,534	459,483	459,483	
GF	112,580	172,506	198,893	198,893	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,393	8,260	11,087	11,087	
FF	134,872	213,768	249,503	249,503	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	248,845	394,534	459,483	459,483	566,815
GF	112,580	172,506	198,893	198,893	254,461
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,393	8,260	11,087	11,087	15,628
FF	134,872	213,768	249,503	249,503	296,726

* The CFE amount for the FY 07-08 Request consists of \$11,798 from the Children's Basic Health Plan Trust, \$3,268 from the Health Care Expansion Fund, and \$562 from the Autism Treatment Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Performance-based Pay	136,130	0	0	0	126,818
GF	61,418	0	0	0	56,613
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	795	0	0	0	3,527
FF	73,917	0	0	0	66,678
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	136,130	0	0	0	
GF	61,418	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	795	0	0	0	
FF	73,917	0	0	0	
Total Appropriation					
	136,130	0	0	0	
GF	61,418	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	795	0	0	0	
FF	73,917	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
Please see Assumptions and Calculations in Volume II
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	136,130	0	0	0	126,818
GF	61,418	0	0	0	56,613
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	795	0	0	0	3,527
FF	73,917	0	0	0	66,678

* The CFE amount for the FY 07-08 Request consists of \$2,679 from the Children's Basic Health Plan Trust, \$681 from the Health Care Expansion Fund, and \$167 from the Autism Treatment Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Workers' Compensation	44,667	39,404	42,834	42,834	44,831
GF	22,334	19,702	21,417	21,417	22,416
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	22,333	19,702	21,417	21,417	22,415
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	43,255	30,301	42,834	42,834	
GF	21,628	15,151	21,417	21,417	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	21,627	15,150	21,417	21,417	
Supplemental (SB 05-112, HB 06-1217)	1,412	9,103	0	0	
GF	706	4,551	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	706	4,552	0	0	
Total Appropriation	44,667	39,404	42,834	42,834	
GF	22,334	19,702	21,417	21,417	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	22,333	19,702	21,417	21,417	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	44,667	39,404	42,834	42,834	44,831
GF	22,334	19,702	21,417	21,417	22,416
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	22,333	19,702	21,417	21,417	22,415

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Operating Expenses					
COFRS Object Codes					
19XX Purchased Services Professional	99,043	101,398	0	136,898	136,898
2170 Waste Disposal - Shredding	1,434	0	0	0	0
2220 Bldg Maintenance/Repair Svcs	4,681	0	0	2,500	2,500
2230 Equip Maintenance/Repair Svcs	1,557	665	0	1,000	1,000
2231 ADP Equipmtn Maintenance and Repair Svcs	24	0	0	0	0
2232 Software Maintenance/Upgrade	11,456	869	0	0	0
Charges					
225Y Parking Fees	2,687	3,822	0	4,622	4,622
251X In-State Travel	8,802	6,877	0	6,620	6,620
252X In-State Travel/ Non-Employee	6,332	11,712	0	30,177	30,177
253X Out-of-State Travel	4,797	3,922	0	13,000	13,000
2542 Out-of-State Personal Travel - Non Employee	1,151	6,935	0	0	0
2551 OC Common Carrier Fares	0	0	0	0	0
2610 Advertising	0	0	0	0	0
2612 Other Marketing Expenses	16,384	17,369	0	21,421	21,421
2630 Communications/Telephone/Fax	0	40	0	100	100
2631 Communications/Outside Sources	204,671	194,215	0	218,707	219,679
2640 GGCC Processing for Medicaid	8,888	14,073	0	8,029	8,029
2660 Insurance	0	0	0	64	64
2680 Printing/Reproduction Services	0	0	0	0	0
2681 Photocopy Reimbursement	36,500	59,156	0	89,874	89,874
2710 Purchased Medical Services	0	21	0	0	0
2810 Freight	0	16	0	0	0
2820 Other Purchased Services	314	259	0	0	0
2830 Storage/Office Moving-Pur Serv	38	1,667	0	1,250	1,250
2831 Storage Pur Serv	674	2,763	0	4,700	4,700
3110 Other Supplies & Materials	1,421	736	0	2,220	2,220
3115 Data Processing Supplies	1,332	2,042	0	2,875	2,875
	25,489	22,639	0	27,000	27,000

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
3116 Purchase/Lease of Software	48,652	43,175	0	13,457	13,457
3117 Purchase/Lease of Educational Supplies	132	626	0	40,250	40,250
3118 Food and Food Service Supplies	202	0	0	0	0
3120 Books/Periodicals/Subscriptions	23,723	23,663	0	18,986	18,986
3121 Office Supplies	31,546	37,737	0	43,500	40,000
3122 Photographic Supplies	1,219	465	0	500	500
3123 Postage	52,200	85,051	0	74,040	74,040
3126 Repair and Maintenance Supplies	266	874	0	720	720
3128 Noncapitalized Equipment	23,759	19,703	0	0	0
3132 Noncapitalized Office Furniture	15,120	120,727	0	11,990	0
3140 Noncapitalized IT-Personal Computers	70,563	61,905	0	4,000	0
3141 Noncapitalized IT-Servers	349	0	0	0	0
3143 Noncapitalized IT-Other	13,990	11,820	0	0	0
3216 Noncapitalized IT - Leased Software	100	0	0	0	0
4100 Other Operating	32,382	28,374	0	30,660	30,660
4105 Bank Card Fees	151	9	0	0	0
4111 Prizes and Awards	495	117	0	500	500
4140 Dues and Memberships	4,465	4,445	0	4,450	4,450
4150 Interest Expenses	74	88	0	0	0
4151 Interest-Late Payments	113	230	0	0	0
4170 Miscellaneous Fees and Fines	20	0	0	0	0
4180 Official Functions	14,923	14,769	0	9,240	9,240
4220 Registration Fees	2,458	8,470	0	925	925
5430 Purchased Svc Federal Govt	38,260	59,315	0	60,000	60,000
6220 Office Furniture and Equipment	0	0	0	163,824	132,040
XXXX - Miscellaneous Object Codes	0	5,451	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
TOTAL OPERATING EXPENSES	812,837	978,207	1,020,609	1,048,099	997,797
GF	403,153	446,865	493,252	499,863	482,848
GFE	0	25,366	0	5,996	0
CF	0	0	0	0	0
CFE	729	14,076	14,393	14,393	12,905
FF	408,955	491,900	512,964	527,847	502,044
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	934,947	1,070,261	1,002,013	1,002,013	
GF	461,924	526,844	485,877	485,877	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	832	3,321	12,470	12,470	
FF	472,191	540,096	503,666	503,666	
Supplemental (SB 05-112, HB 06-1217)					
	6,090	9,594	0	0	
GF	3,045	(124)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	10,240	0	0	
FF	3,045	(522)	0	0	
Supplemental (HB 06-1385 Add-ons)					
	0	750	0	0	
GF	0	(7,016)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	375	0	0	
FF	0	7,391	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 04-1219 (Community Transition Under Medicaid)	2,256	0	0	0	0
GF	1,128	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,128	0	0	0	0
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(7,555)	0	0	0	0
GF	(3,778)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(3,777)	0	0	0	0
HB 05-1066 (Obesity Treatment)	0	3,988	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,994	0	0	0
FF	0	1,994	0	0	0
HB 05-1243 (Consumer Directed Care)	0	3,762	0	0	0
GF	0	1,881	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,881	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 05-1262 (Tobacco Tax Implementation)	238	27,446	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	96	12,535	0	0	
FF	142	14,911	0	0	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0	0	9,876	9,876	
GF	0	0	4,938	4,938	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	4,938	4,938	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0	3,845	3,845	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,923	1,923	
FF	0	0	1,922	1,922	
SB 06-165 (Telemedicine Pilot Programs)	0	0	3,875	3,875	
GF	0	0	1,937	1,937	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	1,938	1,938	

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	1,000	1,000	
GF	0	0	500	500	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	500	500	
Total Appropriation	935,976	1,115,801	1,020,609	1,020,609	
GF	462,319	521,585	493,252	493,252	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	928	28,465	14,393	14,393	
FF	472,729	565,751	512,964	512,964	
Emergency 1331 Supplemental for Cases Exceeding Processing Guidelines - September 20, 2006					
	0	0	0	15,500	
GF	0	0	0	6,611	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	8,889	
Rollforwards to FY 05-06					
	(55,727)	55,728	0	0	
GF	(27,863)	27,864	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(27,864)	27,864	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 06-07	0	(11,990)	0	11,990	
GF	0	(5,996)	0	0	
GFE	0	0	0	5,996	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(5,994)	0	5,994	
Overexpenditures-Not Approved - (Reversions)	(67,412)	(181,332)	0	0	
GF	(31,303)	(96,588)	0	0	
GFE	0	25,366	0	0	
CF	0	0	0	0	
CFE	(199)	(14,389)	0	0	
FF	(35,910)	(95,721)	0	0	
Totals without Decision Items	812,837	978,207	1,020,609	1,048,099	997,797
GF	403,153	446,865	493,252	499,863	482,848
GFE	0	25,366	0	5,996	0
CF	0	0	0	0	0
CFE	729	14,076	14,393	14,393	12,905
FF	408,955	491,900	512,964	527,847	502,044
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005					2,610
GF					1,305
GFE					0
CF					0
CFE					0
FF					1,305

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Decision Item #8 - Funding to Continue Efforts on Cases Exceeding Processing Guidelines					3,480
GF					882
GFE					0
CF					0
CFE					601
FF					1,997
<hr/>					
Decision Items Total					6,090
GF					2,187
GFE					0
CF					0
CFE					601
FF					3,302
<hr/>					
Grand Total	812,837	978,207	1,020,609	1,048,099	1,003,887
GF	403,153	446,865	493,252	499,863	485,035
GFE	0	25,366	0	5,996	0
CF	0	0	0	0	0
CFE*	729	14,076	14,393	14,393	13,506
FF	408,955	491,900	512,964	527,847	505,346

* The CFE amount for the FY 07-08 Request consists of \$1,302 from the Children's Basic Health Plan Trust Fund, \$63 from the Breast and Cervical Cancer Prevention and Treatment Fund, \$4,365 from the Health Care Expansion Fund, \$2,370 from the Autism Treatment Fund, \$3,876 from the Old Age Pension Health and Medical Care Fund, \$6 from the Primary Care Fund, \$435 from the Coordinated Care for People with Disabilities Fund, and \$475 is a transfer from the Department of Public Health and Environmer

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Legal Services and Third Party Recovery Legal Services					
	662,705	799,877	859,595	859,595	859,595
GF	265,709	311,609	348,589	348,589	348,589
GFE	0	25,000	0	0	0
CF	63,131	62,912	72,375	72,375	72,375
CFE	1,759	306	5,945	5,945	5,945
FF	332,106	400,050	432,686	432,686	432,686
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	780,953	817,483	859,595	859,595	
GF	316,901	331,724	348,589	348,589	
GFE	0	0	0	0	
CF	65,849	68,929	72,375	72,375	
CFE	5,409	5,662	5,945	5,945	
FF	392,794	411,168	432,686	432,686	
Total Appropriation					
	780,953	817,483	859,595	859,595	
GF	316,901	331,724	348,589	348,589	
GFE	0	0	0	0	
CF	65,849	68,929	72,375	72,375	
CFE	5,409	5,662	5,945	5,945	
FF	392,794	411,168	432,686	432,686	
Rollforwards to FY 05-06					
	(50,000)	50,000	0	0	
GF	(25,000)	0	0	0	
GFE	0	25,000	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(25,000)	25,000	0	0	

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(68,248)	(67,606)	0	0	
GF	(26,192)	(20,115)	0	0	
GFE	0	0	0	0	
CF	(2,718)	(6,017)	0	0	
CFE	(3,650)	(5,356)	0	0	
FF	(35,688)	(36,118)	0	0	
Totals without Decision Items	662,705	799,877	859,595	859,595	859,595
GF	265,709	311,609	348,589	348,589	348,589
GFE	0	25,000	0	0	0
CF	63,131	62,912	72,375	72,375	72,375
CFE*	1,759	306	5,945	5,945	5,945
FF	332,106	400,050	432,686	432,686	432,686

* The CFE amount for the FY 07-08 Request consists of \$5,945 from the Children's Basic Health Plan Trust.

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Administrative Law Judge Services	609,643	505,921	540,855	540,855	398,743
GF	304,822	252,961	270,428	270,428	199,372
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	304,821	252,960	270,427	270,427	199,371
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	676,943	674,931	540,855	540,855	
GF	338,471	337,466	270,428	270,428	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	338,472	337,465	270,427	270,427	
Supplemental (SB 05-112, HB 06-1217)	(67,300)	(169,010)	0	0	
GF	(33,649)	(84,505)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(33,651)	(84,505)	0	0	
Total Appropriation	609,643	505,921	540,855	540,855	
GF	304,822	252,961	270,428	270,428	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	304,821	252,960	270,427	270,427	

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	609,643	505,921	540,855	540,855	398,743
GF	304,822	252,961	270,428	270,428	199,372
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	304,821	252,960	270,427	270,427	199,371

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Purchases of Services from Computer Center	154,382	93,083	94,815	94,815	19,310
GF	60,956	30,307	31,173	31,173	7,986
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	16,235	16,235	16,235	3,337
FF	77,191	46,541	47,407	47,407	7,987
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	296,415	156,311	94,815	94,815	
GF	131,973	61,921	31,173	31,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	16,235	16,235	16,235	16,235	
FF	148,207	78,155	47,407	47,407	
Supplemental (SB 05-112, HB 06-1217)	(133,467)	(62,875)	0	0	
GF	(66,734)	(31,438)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(66,733)	(31,437)	0	0	
Total Appropriation	162,948	93,436	94,815	94,815	
GF	65,239	30,483	31,173	31,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	16,235	16,235	16,235	16,235	
FF	81,474	46,718	47,407	47,407	

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(8,566)	(353)	0	0	
GF	(4,283)	(176)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,283)	(177)	0	0	
Totals without Decision Items	154,382	93,083	94,815	94,815	19,310
GF	60,956	30,307	31,173	31,173	7,986
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	16,235	16,235	16,235	16,235	3,337
FF	77,191	46,541	47,407	47,407	7,987

* The CFE amount for the FY 07-08 Request consists of \$3,337 from the Old Age Pension Health and Medical Care Fund

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Payments to Risk Management and Property Funds	58,795	21,976	58,143	58,143	78,288
GF	29,398	10,988	29,072	29,072	39,144
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	29,397	10,988	29,071	29,071	39,144
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	67,493	63,618	58,143	58,143	
GF	33,747	31,810	29,072	29,072	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	33,746	31,808	29,071	29,071	
Supplemental (SB 05-112, HB 06-1217)	(8,698)	(41,642)	0	0	
GF	(4,349)	(20,822)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,349)	(20,820)	0	0	
Total Appropriation	58,795	21,976	58,143	58,143	
GF	29,398	10,988	29,072	29,072	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,397	10,988	29,071	29,071	

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	58,795	21,976	58,143	58,143	78,288
GF	29,398	10,988	29,072	29,072	39,144
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	29,397	10,988	29,071	29,071	39,144

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Capitol Complex Leased Space	339,179	332,915	344,022	344,022	361,021
GF	169,590	166,458	172,011	172,011	180,511
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	169,589	166,457	172,011	172,011	180,510
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	285,179	336,457	344,022	344,022	
GFE	142,590	168,229	172,011	172,011	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	142,589	168,228	172,011	172,011	
Supplemental (SB 05-112, HB 06-1217)					
GF	54,000	(3,542)	0	0	
GFE	27,000	(1,771)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	27,000	(1,771)	0	0	
Total Appropriation					
GF	339,179	332,915	344,022	344,022	
GFE	169,590	166,458	172,011	172,011	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	169,589	166,457	172,011	172,011	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	339,179	332,915	344,022	344,022	361,021
GF	169,590	166,458	172,011	172,011	180,511
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	169,589	166,457	172,011	172,011	180,510

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Commercial Leased Space	0	33,228	49,510	58,090	49,510
GF	0	1,561	19,255	22,914	19,255
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	15,053	5,500	5,500	5,500
FF	0	16,614	24,755	29,676	24,755
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	36,278	49,510	49,510	
GF	0	18,139	19,255	19,255	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	5,500	5,500	
FF	0	18,139	24,755	24,755	
Supplemental (SB 05-112, HB 06-1217)	0	24,955	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	24,955	0	0	
FF	0	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	4,400	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	2,200	0	0	
FF	0	2,200	0	0	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 05-1262 (Tobacco Tax Implementation)	0	9,548	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	4,774	0	0	
FF	0	4,774	0	0	
Total Appropriation	0	75,181	49,510	49,510	
GF	0	18,139	19,255	19,255	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	31,929	5,500	5,500	
FF	0	25,113	24,755	24,755	
Emergency 1331 Supplemental for Cases Exceeding Processing Guidelines - September 20, 2006	0	0	0	8,580	
GF	0	0	0	3,659	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	4,921	
Overexpenditures-Not Approved - (Reversions)	0	(41,954)	0	0	
GF	0	(16,578)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(16,876)	0	0	
FF	0	(8,499)	0	0	
Totals without Decision Items	0	33,228	49,510	58,090	49,510
GF	0	1,561	19,255	22,914	19,255
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	15,053	5,500	5,500	5,500
FF	0	16,614	24,755	29,676	24,755

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Decision Item #5 - Increased Funding for Commercial Leased Space					
GF					222,808
GFE					111,404
CF					0
CFE					0
FF					111,404
<hr/>					
Decision Items Total					222,808
GF					111,404
GFE					0
CF					0
CFE					0
FF					111,404
<hr/>					
Grand Total	0	33,228	49,510	58,090	272,318
GF	0	1,561	19,255	22,914	130,659
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	15,053	5,500	5,500	5,500
FF	0	16,614	24,755	29,676	136,159

* The CFE amount for the FY 07-08 Request consists of \$5,500 from the Health Care Expansion Fund

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Transfer to Department of Human Services for Related Administration	73,120	69,783	74,564	74,564	74,564
GF	36,560	34,892	37,282	37,282	37,282
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,560	34,892	37,282	37,282	37,282
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	74,564	74,564	74,564	74,564	
GF	37,282	37,282	37,282	37,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	37,282	37,282	37,282	37,282	
Total Appropriation	74,564	74,564	74,564	74,564	
GF	37,282	37,282	37,282	37,282	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	37,282	37,282	37,282	37,282	
Overexpenditures-Not Approved - (Reversions)	(1,444)	(4,781)	0	0	
GF	(722)	(2,390)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(722)	(2,390)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	73,120	69,783	74,564	74,564	74,564
GF	36,560	34,892	37,282	37,282	37,282
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	36,560	34,892	37,282	37,282	37,282

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Medicaid Management Information System Contract	21,076,845	21,737,076	23,185,837	23,456,912	22,937,942
GF	5,187,882	5,214,619	5,486,108	5,486,108	5,442,455
GFE	0	0	0	42,672	0
CF	0	0	0	0	0
CFE	370,212	435,293	629,859	654,956	611,540
FF	15,518,751	16,087,164	17,069,870	17,273,176	16,883,947
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	4,921,514	5,620,353	5,461,205	5,461,205	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	149,748	351,327	611,540	611,540	
FF	15,191,736	16,296,367	16,940,197	16,940,197	
Supplemental (SB 05-112, HB 06-1217)					
GF	1,720,745	(204,570)	0	0	
GFE	654,632	(113,535)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
CFE	215,325	0	0	0	
FF	850,788	(91,035)	0	0	
Supplemental (HB 06-1385 Add-ons)					
GF	0	(24,650)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(8,078)	0	0	
FF	0	(16,572)	0	0	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 04-1219 (Community Transition Under Medicaid)	224	0	0	0	
GF	112	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	112	0	0	0	
HB 05-1066 (Obesity Treatment)	0	37,545	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	10,834	0	0	
FF	0	26,711	0	0	
HB 05-1243 (Consumer Directed Care)	0	170,688	0	0	
GF	0	42,672	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	128,016	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	784,988	0	0	
GF	0	(219)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	206,292	0	0	
FF	0	578,915	0	0	
HB 06-1395 (Residential Child Health Care)	0	0	46,336	46,336	
GF	0	0	11,584	11,584	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	34,752	34,752	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
SB 06-128 (Services for Disabled Under State Medical Assistance Program)					
	0	0	73,279	73,279	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	18,319	18,319	
FF	0	0	54,960	54,960	
SB 06-165 (Telemedicine Pilot Programs)					
	0	0	53,280	53,280	
GF	0	0	13,319	13,319	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	39,961	39,961	
Total Appropriation					
	21,983,967	23,032,048	23,185,837	23,185,837	
GF	5,576,258	5,549,271	5,486,108	5,486,108	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	365,073	560,375	629,859	629,859	
FF	16,042,636	16,922,402	17,069,870	17,069,870	
Rollforwards to FY 06-07					
	0	(271,075)	0	271,075	
GF	0	(42,672)	0	0	
GFE	0	0	0	42,672	
CF	0	0	0	0	
CFE	0	(25,097)	0	25,097	
FF	0	(203,306)	0	203,306	
Overexpenditures-Not Approved - (Reversions)					
	(907,122)	(1,023,897)	0	0	
GF	(388,376)	(291,980)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,139	(99,985)	0	0	
FF	(523,885)	(631,932)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	21,076,845	21,737,076	23,185,837	23,456,912	22,937,942
GF	5,187,882	5,214,619	5,486,108	5,486,108	5,442,455
GFE	0	0	0	42,672	0
CF	0	0	0	0	0
CFE*	370,212	435,293	629,859	654,956	611,540
FF	15,518,751	16,087,164	17,069,870	17,273,176	16,883,947

* The CFE amount for the FY 07-08 Request consists of \$224,016 from the Children's Basic Health Plan Trust, \$284,899 from the Health Care Expansion Fund, \$97,981 from the Old Age Pension Health and Medical Care Fund, \$2,626 in transfers from the Department of Health and Environment, and \$1,885 from Autism Treatment fund, and \$133 from the Breast and Cervical Cancer Prevention and Treatment Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
MMIS Reprocurement	9,450	429,770	740,100	770,100	382,800
GF	2,363	98,014	155,783	155,783	80,575
GFE	0	0	0	6,839	0
CF	0	0	0	0	0
CFE	0	4,490	7,771	8,086	4,019
FF	7,087	327,266	576,546	599,392	298,206
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	579,600	740,100	740,100	
GF	0	132,120	155,783	155,783	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	6,086	7,771	7,771	
FF	0	441,394	576,546	576,546	
Supplemental (SB 05-112, HB 06-1217)					
	642,600	0	0	0	
GF	146,481	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	6,747	0	0	0	
FF	489,372	0	0	0	
Total Appropriation					
	642,600	579,600	740,100	740,100	
GF	146,481	132,120	155,783	155,783	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	6,747	6,086	7,771	7,771	
FF	489,372	441,394	576,546	576,546	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 06-07	0	(30,000)	0	30,000	
GF	0	(6,839)	0	0	
GFE	0	0	0	6,839	
CF	0	0	0	0	
CFE	0	(315)	0	315	
FF	0	(22,846)	0	22,846	
Overexpenditures-Not Approved - (Reversions)	(633,150)	(119,830)	0	0	
GF	(144,118)	(27,267)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(6,747)	(1,281)	0	0	
FF	(482,285)	(91,282)	0	0	
Totals without Decision Items	9,450	429,770	740,100	770,100	382,800
GF	2,363	98,014	155,783	155,783	80,575
GFE	0	0	0	6,839	0
CF	0	0	0	0	0
CFE*	0	4,490	7,771	8,086	4,019
FF	7,087	327,266	576,546	599,392	298,206

* The CFE amount for the FY 07-08 Request consists of \$4,019 from the Children's Basic Health Plan Trust.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Payment Error Rate Measurement Project	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	1,171,632	0	0	
GF	0	539,117	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	632,515	0	0	
Supplemental (SB 05-112, HB 06-1217)	0	(1,171,632)	0	0	
GF	0	(539,117)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(632,515)	0	0	
Total Appropriation	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
CBMS Eligibility Audit - Transfer to the State Auditor	0	68,250	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	34,125	0	0	0
FF	0	34,125	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 05-112, HB 06-1217)	0	68,250	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	34,125	0	0	0
FF	0	34,125	0	0	0
Total Appropriation	0	68,250	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	34,125	0	0	0
FF	0	34,125	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	68,250	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	34,125	0	0	0
FF	0	34,125	0	0	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Medicare Modernization Act of 2003 Colorado					
Benefits Management System Development Costs	0	190,128	0	0	0
GF	0	95,064	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	95,064	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	488,000	0	0	
GFE	0	244,000	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	244,000	0	0	
Total Appropriation	0	488,000	0	0	
GF	0	244,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	244,000	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(297,872)	0	0	
GF	0	(148,936)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(148,936)	0	0	
Totals without Decision Items	0	190,128	0	0	0
GF	0	95,064	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	95,064	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HIPAA Web Portal Maintenance	510,804	314,345	312,900	329,761	312,900
GF	73,012	74,307	78,225	78,225	78,225
GFE	23,889	5,213	0	4,216	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	413,903	234,825	234,675	247,320	234,675
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	312,900	312,900	312,900	312,900	
GF	78,225	78,225	78,225	78,225	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	234,675	234,675	234,675	234,675	
Total Appropriation	312,900	312,900	312,900	312,900	
GF	78,225	78,225	78,225	78,225	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	234,675	234,675	234,675	234,675	
Rollforwards to FY 04-05 (see HIPAA Implementation Contract Costs appropriation line item)	616,662	0	0	0	
GF	0	0	0	0	
GFE	83,097	0	0	0	
CF	0	0	0	0	
CFE	6,475	0	0	0	
FF	527,090	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 05-06	(20,605)	20,605	0	0	
GF	(5,213)	0	0	0	
GFE	0	5,213	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(15,392)	15,392	0	0	
Rollforwards to FY 06-07	0	(16,861)	0	16,861	
GF	0	(4,216)	0	0	
GFE	0	0	0	4,216	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(12,645)	0	12,645	
Overexpenditures-Not Approved - (Reversions)	(398,153)	(2,299)	0	0	
GF	0	298	0	0	
GFE	(59,208)	0	0	0	
CF	0	0	0	0	
CFE	(6,475)	0	0	0	
FF	(332,470)	(2,597)	0	0	
Totals without Decision Items	510,804	314,345	312,900	329,761	312,900
GF	73,012	74,307	78,225	78,225	78,225
GFE	23,889	5,213	0	4,216	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	413,903	234,825	234,675	247,320	234,675

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HIPAA National Provider Identifier Assessment and Implementation					
	0	101,600	690,962	698,462	0
GF	0	9,855	167,558	167,558	0
GFE	0	0	0	1,819	0
CF	0	0	0	0	0
CFE	0	1,067	7,255	7,334	0
FF	0	90,678	516,149	521,751	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	0	690,962	690,962	
GF	0	0	167,558	167,558	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	7,255	7,255	
FF	0	0	516,149	516,149	
Supplemental (SB 05-112, HB 06-1217)					
	0	109,100	0	0	
GF	0	26,457	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,146	0	0	
FF	0	81,497	0	0	
Total Appropriation					
	0	109,100	690,962	690,962	
GF	0	26,457	167,558	167,558	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,146	7,255	7,255	
FF	0	81,497	516,149	516,149	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 06-07	0	(7,500)	0	7,500	
GF	0	(1,819)	0	0	
GFE	0	0	0	1,819	
CF	0	0	0	0	
CFE	0	(79)	0	79	
FF	0	(5,602)	0	5,602	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	(14,783)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(0)	0	0	
FF	0	14,783	0	0	
Totals without Decision Items	0	101,600	690,962	698,462	0
GF	0	9,855	167,558	167,558	0
GFE	0	0	0	1,819	0
CF	0	0	0	0	0
CFE	0	1,067	7,255	7,334	0
FF	0	90,678	516,149	521,751	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HIPAA Security Rule Implementation	58,755	0	0	0	0
GF	28,723	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	458	0	0	0	0
FF	29,574	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	125,600	0	0	0	
GF	60,916	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,319	0	0	0	
FF	63,365	0	0	0	
Total Appropriation					
	125,600	0	0	0	
GF	60,916	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,319	0	0	0	
FF	63,365	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
	(66,845)	0	0	0	
GF	(32,193)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(861)	0	0	0	
FF	(33,791)	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	58,755	0	0	0	0
GF	28,723	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	458	0	0	0	0
FF	29,574	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Medical Identification Cards	54,483	103,263	190,892	190,892	190,892
GF	26,902	40,837	84,418	84,418	84,418
GFE	0	0	0	0	0
CF	679	0	0	0	0
CFE	0	11,550	11,764	11,764	11,764
FF	26,902	50,876	94,710	94,710	94,710
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	355,601	362,585	190,892	190,892	
GF	177,042	180,534	84,418	84,418	
GFE	0	0	0	0	
CF	1,517	1,517	0	0	
CFE	0	0	11,764	11,764	
FF	177,042	180,534	94,710	94,710	
Supplemental (SB 05-112, HB 06-1217)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	(1,517)	0	0	
CFE	0	1,517	0	0	
FF	0	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(1,019)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(510)	0	0	
FF	0	(509)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 05-1262 (Tobacco Tax Implementation)	0	21,131	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	10,549	0	0	
FF	0	10,582	0	0	
Total Appropriation	355,601	382,697	190,892	190,892	
GF	177,042	180,534	84,418	84,418	
GFE	0	0	0	0	
CF	1,517	0	0	0	
CFE	0	11,556	11,764	11,764	
FF	177,042	190,607	94,710	94,710	
Overexpenditures-Not Approved - (Reversions)	(301,118)	(279,434)	0	0	
GF	(150,140)	(139,697)	0	0	
GFE	0	0	0	0	
CF	(838)	0	0	0	
CFE	0	(6)	0	0	
FF	(150,140)	(139,731)	0	0	
Totals without Decision Items	54,483	103,263	190,892	190,892	190,892
GF	26,902	40,837	84,418	84,418	84,418
GFE	0	0	0	0	0
CF	679	0	0	0	0
CFE*	0	11,550	11,764	11,764	11,764
FF	26,902	50,876	94,710	94,710	94,710

* The CFE amount for the FY 07-08 Request consists of \$10,247 from the Health Care Expansion Fund, and \$1,517 from the Old Age Pension Health and Medical Care Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Department of Public Health and Environment					
Facility Survey and Certification	3,721,129	3,816,393	4,304,925	4,304,925	4,440,317
GF	863,219	1,016,971	1,142,007	1,142,007	1,166,161
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,857,910	2,799,422	3,162,918	3,162,918	3,274,156
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	4,000,636	4,079,161	4,304,925	4,304,925	
GFE	1,000,288	1,020,479	1,142,007	1,142,007	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,000,348	3,058,682	3,162,918	3,162,918	
Total Appropriation	4,000,636	4,079,161	4,304,925	4,304,925	
GF	1,000,288	1,020,479	1,142,007	1,142,007	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,000,348	3,058,682	3,162,918	3,162,918	
Overexpenditures-Not Approved - (Reversions)	(279,507)	(262,768)	0	0	
GF	(137,069)	(3,508)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(142,438)	(259,260)	0	0	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	3,721,129	3,816,393	4,304,925	4,304,925	4,440,317
GF	863,219	1,016,971	1,142,007	1,142,007	1,166,161
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,857,910	2,799,422	3,162,918	3,162,918	3,274,156
Non-Prioritized Decision Item #9 - DPHE - Implementation of HB 06S-1023					
					135
GF					68
GFE					0
CF					0
CFE					0
FF					67
Decision Items Total					
					135
GF					68
GFE					0
CF					0
CFE					0
FF					67
Grand Total					
	3,721,129	3,816,393	4,304,925	4,304,925	4,440,452
GF	863,219	1,016,971	1,142,007	1,142,007	1,166,229
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,857,910	2,799,422	3,162,918	3,162,918	3,274,223

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Acute Care Utilization Review	1,140,104	1,139,989	1,375,906	1,375,906	1,375,906
GF	284,777	284,713	344,703	344,703	344,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	249	284	17,245	17,245	17,245
FF	855,078	854,992	1,013,958	1,013,958	1,013,958
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	1,309,826	1,309,826	1,375,906	1,375,906	
GF	342,529	342,529	344,703	344,703	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,899	2,899	17,245	17,245	
FF	964,398	964,398	1,013,958	1,013,958	
Supplemental (HB 06-1385 Add-ons)	0	49,680	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	12,420	0	0	
FF	0	37,260	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	8,560	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	2,140	0	0	
FF	0	6,420	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Total Appropriation	1,309,826	1,368,066	1,375,906	1,375,906	
GF	342,529	342,529	344,703	344,703	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,899	17,459	17,245	17,245	
FF	964,398	1,008,078	1,013,958	1,013,958	
Overexpenditures-Not Approved - (Reversions)	(169,722)	(228,077)	0	0	
GF	(57,752)	(57,816)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(2,650)	(17,175)	0	0	
FF	(109,320)	(153,086)	0	0	
Totals without Decision Items	1,140,104	1,139,989	1,375,906	1,375,906	1,375,906
GF	284,777	284,713	344,703	344,703	344,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	249	284	17,245	17,245	17,245
FF	855,078	854,992	1,013,958	1,013,958	1,013,958

* The CFE amount for the FY 07-08 Request consists of \$16,520 from the Health Care Expansion Fund, and \$725 from the Breast and Cervical Cancer Prevention and Treatment Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Long-Term Care Utilization Review	1,295,715	1,518,061	1,744,966	1,744,966	1,744,966
GF	344,728	379,553	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	38,429	38,429	38,429	38,429
FF	950,987	1,100,079	1,107,724	1,107,724	1,107,724
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	1,668,108	1,668,108	1,744,966	1,744,966	
GF	598,813	598,813	598,813	598,813	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	38,429	38,429	
FF	1,069,295	1,069,295	1,107,724	1,107,724	
HB 05-1262 (Tobacco Tax Implementation)	0	76,858	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	38,429	0	0	
FF	0	38,429	0	0	
Total Appropriation	1,668,108	1,744,966	1,744,966	1,744,966	
GF	598,813	598,813	598,813	598,813	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	38,429	38,429	38,429	
FF	1,069,295	1,107,724	1,107,724	1,107,724	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(372,393)	(226,905)	0	0	
GF	(254,085)	(219,260)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(118,308)	(7,645)	0	0	
Totals without Decision Items	1,295,715	1,518,061	1,744,966	1,744,966	1,744,966
GF	344,728	379,553	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	38,429	38,429	38,429	38,429
FF	950,987	1,100,079	1,107,724	1,107,724	1,107,724

* The CFE amount for the FY 07-08 Request consists of \$38,429 from the Health Care Expansion Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
External Quality Review	889,149	808,077	812,193	812,193	812,193
GF	194,440	194,519	203,048	203,048	203,048
GFE	28,214	7,500	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	666,495	606,058	609,145	609,145	609,145
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	812,193	812,193	812,193	812,193	
GF	203,048	203,048	203,048	203,048	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	609,145	609,145	609,145	609,145	
Total Appropriation					
	812,193	812,193	812,193	812,193	
GF	203,048	203,048	203,048	203,048	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	609,145	609,145	609,145	609,145	
Rollforwards to FY 04-05					
	112,858	0	0	0	
GF	0	0	0	0	
GFE	28,215	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	84,643	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Rollforwards to FY 05-06	(30,000)	30,000	0	0	
GF	(7,500)	0	0	0	
GFE	0	7,500	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(22,500)	22,500	0	0	
Overexpenditures-Not Approved - (Reversions)	(5,902)	(34,116)	0	0	
GF	(1,108)	(8,529)	0	0	
GFE	(1)	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,793)	(25,587)	0	0	
Totals without Decision Items	889,149	808,077	812,193	812,193	812,193
GF	194,440	194,519	203,048	203,048	203,048
GFE	28,214	7,500	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	666,495	606,058	609,145	609,145	609,145

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Drug Utilization Review	152,520	278,366	372,025	372,025	372,025
GF	38,130	69,591	90,256	90,256	90,256
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	114,390	208,775	281,769	281,769	281,769
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	913,025	648,025	372,025	372,025	
GF	228,256	228,256	90,256	90,256	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	684,769	419,769	281,769	281,769	
Supplemental (SB 05-112, HB 06-1217)	(265,000)	(276,000)	0	0	
GF	0	(138,000)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(265,000)	(138,000)	0	0	
Total Appropriation	648,025	372,025	372,025	372,025	
GF	228,256	90,256	90,256	90,256	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	419,769	281,769	281,769	281,769	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(495,505)	(93,659)	0	0	
GF	(190,126)	(20,665)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(305,379)	(72,994)	0	0	
Totals without Decision Items	152,520	278,366	372,025	372,025	372,025
GF	38,130	69,591	90,256	90,256	90,256
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	114,390	208,775	281,769	281,769	281,769
Base Reduction Item #2 - Decrease Drug Utilization					
Review Funding					(84,832)
GF					(18,458)
GFE					0
CF					0
CFE					0
FF					(66,374)
Decision Items Total					
GF					(84,832)
GFE					(18,458)
CF					0
CFE					0
FF					(66,374)

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Grand Total	152,520	278,366	372,025	372,025	287,193
GF	38,130	69,591	90,256	90,256	71,798
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	114,390	208,775	281,769	281,769	215,395

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Mental Health External Quality Review	322,226	352,700	352,807	352,807	352,807
GF	80,557	80,675	88,202	88,202	88,202
GFE	0	7,500	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	241,669	264,525	264,605	264,605	264,605
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	352,807	352,807	352,807	352,807	
GF	88,202	88,202	88,202	88,202	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	264,605	264,605	264,605	264,605	
Total Appropriation					
	352,807	352,807	352,807	352,807	
GF	88,202	88,202	88,202	88,202	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	264,605	264,605	264,605	264,605	
Rollforwards to FY 05-06					
	(30,000)	30,000	0	0	
GF	(7,500)	0	0	0	
GFE	0	7,500	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(22,500)	22,500	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(581)	(30,107)	0	0	
GF	(145)	(7,527)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(436)	(22,580)	0	0	
Totals without Decision Items	322,226	352,700	352,807	352,807	352,807
GF	80,557	80,675	88,202	88,202	88,202
GFE	0	7,500	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	241,669	264,525	264,605	264,605	264,605

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Actuarial Analysis Payments for Transfer to the State Auditor's Office					
	0	0	0	100,000	0
GF	0	0	0	0	0
GFE	0	0	0	50,000	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	50,000	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	100,000	0	0	
GF	0	50,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	50,000	0	0	
Total Appropriation					
	0	100,000	0	0	
GF	0	50,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	50,000	0	0	
Rollforwards to FY 06-07					
	0	(100,000)	0	100,000	
GF	0	(50,000)	0	0	
GFE	0	0	0	50,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(50,000)	0	50,000	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	100,000	0
GF	0	0	0	0	0
GFE	0	0	0	50,000	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	50,000	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Mental Health Actuarial Services	24,999	0	0	0	0
GF	12,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,499	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	25,000	0	0	0	0
GF	12,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,500	0	0	0	0
Total Appropriation	25,000	0	0	0	0
GF	12,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,500	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(1)	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	(1)	0	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	24,999	0	0	0	0
GF	12,500	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,499	0	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Early and Periodic Screening, Diagnosis, and Treatment Program	2,281,138	2,351,695	2,468,383	2,468,383	2,468,383
GF	1,140,569	1,175,847	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,140,569	1,175,847	1,234,191	1,234,191	1,234,191
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	2,468,383	2,468,383	2,468,383	2,468,383	2,468,383
GF	1,234,192	1,234,192	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,234,191	1,234,191	1,234,191	1,234,191	1,234,191
Total Appropriation	2,468,383	2,468,383	2,468,383	2,468,383	2,468,383
GF	1,234,192	1,234,192	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,234,191	1,234,191	1,234,191	1,234,191	1,234,191
Overexpenditures-Not Approved - (Reversions)	(187,245)	(116,688)	0	0	0
GF	(93,623)	(58,345)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(93,622)	(58,344)	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	2,281,138	2,351,695	2,468,383	2,468,383	2,468,383
GF	1,140,569	1,175,847	1,234,192	1,234,192	1,234,192
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,140,569	1,175,847	1,234,191	1,234,191	1,234,191

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Nursing Facility Audits	1,094,796	1,095,396	1,097,500	1,097,500	1,097,500
GF	547,398	547,698	548,750	548,750	548,750
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	547,398	547,698	548,750	548,750	548,750
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	864,150	1,097,500	1,097,500	1,097,500	
GFE	432,075	548,750	548,750	548,750	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	432,075	548,750	548,750	548,750	
Supplemental (SB 05-112, HB 06-1217)					
GF	233,350	0	0	0	
GFE	116,675	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	116,675	0	0	0	
Total Appropriation					
GF	1,097,500	1,097,500	1,097,500	1,097,500	
GFE	548,750	548,750	548,750	548,750	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	548,750	548,750	548,750	548,750	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(2,704)	(2,104)	0	0	
GF	(1,352)	(1,052)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1,352)	(1,052)	0	0	
Totals without Decision Items	1,094,796	1,095,396	1,097,500	1,097,500	1,097,500
GF	547,398	547,698	548,750	548,750	548,750
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	547,398	547,698	548,750	548,750	548,750

**SCHEDULE 3
PROGRAM DETAIL**

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Hospital and Federally Qualified Health Clinic Audits	250,000	350,000	367,850	367,850	367,850
GF	125,000	175,000	183,925	183,925	183,925
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	175,000	183,925	183,925	183,925
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	250,000	350,000	367,850	367,850	
GF	125,000	175,000	183,925	183,925	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	125,000	175,000	183,925	183,925	
Total Appropriation	250,000	350,000	367,850	367,850	
GF	125,000	175,000	183,925	183,925	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	125,000	175,000	183,925	183,925	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	250,000	350,000	367,850	367,850	367,850
GF	125,000	175,000	183,925	183,925	183,925
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	175,000	183,925	183,925	183,925
Base Reduction Item #1 - Hospital and Federally Qualified Health Center Audits - Funding for Renewed Contract					
					131,350
GF					65,675
GFE					0
CF					0
CFE					0
FF					65,675
Decision Items Total					
					131,350
GF					65,675
GFE					0
CF					0
CFE					0
FF					65,675
Grand Total					
	250,000	350,000	367,850	367,850	499,200
GF	125,000	175,000	183,925	183,925	249,600
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	125,000	175,000	183,925	183,925	249,600

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Disability Determination Services	974,743	1,163,662	1,173,662	1,173,662	1,173,662
GF	487,372	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	5,000	5,000	5,000
FF	487,371	581,831	586,831	586,831	586,831
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	1,173,662	1,173,662	1,173,662	
GF	0	581,831	581,831	581,831	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	5,000	5,000	5,000	
FF	0	586,831	586,831	586,831	
Supplemental (SB 05-112, HB 06-1217)	1,163,662	0	0	0	
GF	581,831	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	581,831	0	0	0	
Total Appropriation	1,163,662	1,173,662	1,173,662	1,173,662	
GF	581,831	581,831	581,831	581,831	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	5,000	5,000	5,000	
FF	581,831	586,831	586,831	586,831	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(188,919)	(10,000)	0	0	
GF	(94,459)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(5,000)	0	0	
FF	(94,460)	(5,000)	0	0	
Totals without Decision Items	974,743	1,163,662	1,173,662	1,173,662	1,173,662
GF	487,372	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	5,000	5,000	5,000
FF	487,371	581,831	586,831	586,831	586,831

* The CFE amount for the FY 07-08 Request consists of \$5,000 from the Autism Treatment Fund.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Nursing Home Preadmission and Resident Assessments					
Assessments	1,010,040	1,009,481	1,010,040	1,010,040	1,010,040
GF	252,510	252,370	252,510	252,510	252,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	757,530	757,111	757,530	757,530	757,530
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	1,010,040	1,010,040	1,010,040	1,010,040	
GF	252,510	252,510	252,510	252,510	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	757,530	757,530	757,530	757,530	
Total Appropriation	1,010,040	1,010,040	1,010,040	1,010,040	
GF	252,510	252,510	252,510	252,510	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	757,530	757,530	757,530	757,530	
Overexpenditures-Not Approved - (Reversions)	0	(559)	0	0	
GF	0	(140)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(419)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	1,010,040	1,009,481	1,010,040	1,010,040	1,010,040
GF	252,510	252,370	252,510	252,510	252,510
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	757,530	757,111	757,530	757,530	757,530

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Nurse Aide Certification	297,769	293,623	308,766	308,766	325,343
GF	136,041	0	0	0	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,844	146,812	154,383	154,383	14,652
FF	148,884	146,811	154,383	154,383	162,671
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	297,769	319,098	308,766	308,766	
GF	136,041	144,897	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	12,844	14,652	154,383	154,383	
FF	148,884	159,549	154,383	154,383	
Supplemental (SB 05-112, HB 06-1217)					
	0	(25,475)	0	0	
GF	0	(144,897)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	132,160	0	0	
FF	0	(12,738)	0	0	
Total Appropriation					
	297,769	293,623	308,766	308,766	
GF	136,041	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	12,844	146,812	154,383	154,383	
FF	148,884	146,811	154,383	154,383	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	297,769	293,623	308,766	308,766	325,343
GF	136,041	0	0	0	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	12,844	146,812	154,383	154,383	14,652
FF	148,884	146,811	154,383	154,383	162,671

* The CFE amount for the FY 07-08 Request consists of \$14,652 from transfers from the Department of Regulatory Agencies.

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Department of Regulatory Agency In-Home Support					
Review	0	0	6,000	6,000	4,000
GF	0	0	3,000	3,000	2,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	3,000	3,000	2,000
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	6,000	6,000	
GFE	0	0	3,000	3,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	3,000	3,000	
Total Appropriation					
GF	0	0	6,000	6,000	
GFE	0	0	3,000	3,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	3,000	3,000	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	0	6,000	6,000	4,000
GF	0	0	3,000	3,000	2,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	3,000	3,000	2,000

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Nursing Home Quality Assessments	26,954	0	0	0	0
GF	6,738	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	20,216	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	26,954	0	0	0	
GF	6,738	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	20,216	0	0	0	
Total Appropriation					
	26,954	0	0	0	
GF	6,738	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	20,216	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	26,954	0	0	0	0
GF	6,738	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	20,216	0	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Nursing Facility Appraisals (This line is required every four years by statute)					
	0	0	279,746	279,746	0
GF	0	0	139,873	139,873	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	139,873	139,873	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	0	279,746	279,746	
GF	0	0	139,873	139,873	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	139,873	139,873	
Total Appropriation					
	0	0	279,746	279,746	
GF	0	0	139,873	139,873	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	139,873	139,873	
Overexpenditures-Not Approved - (Reversions)					
	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	0	279,746	279,746	0
GF	0	0	139,873	139,873	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	139,873	139,873	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Primary Care Provided Rate Task Force and Study	0	0	58,000	58,000	19,334
GF	0	0	29,000	29,000	9,667
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	29,000	29,000	9,667
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	58,000	58,000	
GFE	0	0	29,000	29,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	29,000	29,000	
Total Appropriation					
GF	0	0	58,000	58,000	
GFE	0	0	29,000	29,000	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	29,000	29,000	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	0	58,000	58,000	19,334
GF	0	0	29,000	29,000	9,667
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	29,000	29,000	9,667

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Estate Recovery	541,822	627,588	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	270,911	313,794	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	270,911	313,794	350,000	350,000	350,000
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	700,000	700,000	700,000	700,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	350,000	350,000	350,000	350,000	
CFE	0	0	0	0	
FF	350,000	350,000	350,000	350,000	
Total Appropriation	700,000	700,000	700,000	700,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	350,000	350,000	350,000	350,000	
CFE	0	0	0	0	
FF	350,000	350,000	350,000	350,000	
Overexpenditures-Not Approved - (Reversions)	(158,178)	(72,412)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(79,089)	(36,206)	0	0	
CFE	0	0	0	0	
FF	(79,089)	(36,206)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	541,822	627,588	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	270,911	313,794	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	270,911	313,794	350,000	350,000	350,000

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Single Entry Point Administration	40,480	50,084	53,000	53,000	53,000
GF	20,240	25,042	26,500	26,500	26,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	20,240	25,042	26,500	26,500	26,500
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	59,310	53,000	53,000	53,000	
GF	29,655	26,500	26,500	26,500	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,655	26,500	26,500	26,500	
Total Appropriation	59,310	53,000	53,000	53,000	
GF	29,655	26,500	26,500	26,500	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	29,655	26,500	26,500	26,500	
Overexpenditures-Not Approved - (Reversions)	(18,830)	(2,916)	0	0	
GF	(9,415)	(1,458)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(9,415)	(1,458)	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	40,480	50,084	53,000	53,000	53,000
GF	20,240	25,042	26,500	26,500	26,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	20,240	25,042	26,500	26,500	26,500

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Single Entry Point Audits	0	40,030	112,000	112,000	112,000
GF	0	20,015	56,000	56,000	56,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	20,015	56,000	56,000	56,000
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	35,340	35,340	112,000	112,000	
GF	17,670	17,670	56,000	56,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	17,670	17,670	56,000	56,000	
Total Appropriation	35,340	35,340	112,000	112,000	
GF	17,670	17,670	56,000	56,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	17,670	17,670	56,000	56,000	
Rollforwards to FY 05-06	(25,000)	25,000	0	0	
GF	(12,500)	0	0	0	
GFE	0	12,500	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(12,500)	12,500	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	(10,340)	(20,310)	0	0	
GF	(5,170)	2,345	0	0	
GFE	0	(12,500)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(5,170)	(10,155)	0	0	
Totals without Decision Items	0	40,030	112,000	112,000	112,000
GF	0	20,015	56,000	56,000	56,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	20,015	56,000	56,000	56,000

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
SB 97-05 Enrollment Broker	875,756	875,756	942,784	942,784	942,784
GF	437,878	437,878	437,878	437,878	437,878
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	33,514	33,514	33,514
FF	437,878	437,878	471,392	471,392	471,392
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	437,878	437,878	437,878	437,878	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	33,514	33,514	
FF	437,878	437,878	471,392	471,392	
Supplemental (HB 06-1385 Add-ons)					
GF	0	(2,211)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(1,106)	0	0	
FF	0	(1,105)	0	0	
HB 05-1262 (Tobacco Tax Implementation)					
GF	0	45,589	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	22,795	0	0	
FF	0	22,794	0	0	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Total Appropriation	875,756	919,134	942,784	942,784	
GF	437,878	437,878	437,878	437,878	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	21,689	33,514	33,514	
FF	437,878	459,567	471,392	471,392	
Overexpenditures-Not Approved - (Reversions)	0	(43,378)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(21,689)	0	0	
FF	0	(21,689)	0	0	
Totals without Decision Items	875,756	875,756	942,784	942,784	942,784
GF	437,878	437,878	437,878	437,878	437,878
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	33,514	33,514	33,514
FF	437,878	437,878	471,392	471,392	471,392

* The CFE amount for the FY 07-08 Request consists of \$33,514 from the Health Care Expansion Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
HB 01-1271 Medicaid Buy-in	34,922	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	34,922	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	65,081	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	65,081	0	0	0	0
Total Appropriation	65,081	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	65,081	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(30,159)	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	(30,159)	0	0	0	0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	34,922	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	34,922	0	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Non-Emergency Transportation Services	3,450,394	5,577,485	5,068,722	5,068,722	4,575,163
GF	1,725,197	2,788,743	2,534,361	2,534,361	2,287,582
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,725,197	2,788,742	2,534,361	2,534,361	2,287,581
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	4,400,778	4,455,988	5,068,722	5,068,722	
GFE	2,200,389	2,227,994	2,534,361	2,534,361	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,200,389	2,227,994	2,534,361	2,534,361	
Supplemental (SB 05-112, HB 06-1217)					
GF	20,701	0	0	0	
GFE	10,351	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	10,350	0	0	0	
Total Appropriation					
GF	4,421,479	4,455,988	5,068,722	5,068,722	
GFE	2,210,740	2,227,994	2,534,361	2,534,361	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,210,739	2,227,994	2,534,361	2,534,361	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Emergency 1331 Supplemental for Non-Emergency					
Transportation Services - June 20, 2006					
	0	1,121,497	0	0	
GF	0	560,749	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	560,748	0	0	
Overexpenditures-Not Approved - (Reversions)					
	(971,085)	0	0	0	
GF	(485,543)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(485,542)	0	0	0	
Totals without Decision Items					
	3,450,394	5,577,485	5,068,722	5,068,722	4,575,163
GF	1,725,197	2,788,743	2,534,361	2,534,361	2,287,582
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,725,197	2,788,742	2,534,361	2,534,361	2,287,581
Decision Item #6 - Provider Rate Increases					
					110,000
GF					55,000
GFE					0
CF					0
CFE					0
FF					55,000

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Decision Item #7 - Increased Funding for Non-Emergency Medical Transportation					
					1,464,796
GF					732,398
GFE					0
CF					0
CFE					0
FF					732,398
<hr/>					
Decision Items Total					1,574,796
GF					787,398
GFE					0
CF					0
CFE					0
FF					787,398
<hr/>					
Grand Total	3,450,394	5,577,485	5,068,722	5,068,722	6,149,959
GF	1,725,197	2,788,743	2,534,361	2,534,361	3,074,980
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,725,197	2,788,742	2,534,361	2,534,361	3,074,979

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
School District Eligibility Determination	0	0	0	0	227,292
GF	0	0	0	0	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	25,854
FF	0	0	0	0	122,169
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Appropriation	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	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Totals without Decision Items	0	0	0	0	227,292
GF	0	0	0	0	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	0	0	25,854
FF	0	0	0	0	122,169

*The CFE amount for the FY 07-08 Request consists of \$18,098 from the Children's Basic Health Plan Trust Fund, and \$7,756 from the Health Care Expansion Fund.

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
County Administration	0	0	18,306,628	18,306,628	18,306,628
GF	0	0	5,435,396	5,435,396	5,435,396
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	3,717,918	3,717,918	3,717,918
FF	0	0	9,153,314	9,153,314	9,153,314
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	0	18,306,628	18,306,628	18,306,628
GFE	0	0	5,435,396	5,435,396	5,435,396
CF	0	0	0	0	0
CFE	0	0	3,717,918	3,717,918	3,717,918
FF	0	0	9,153,314	9,153,314	9,153,314
Total Appropriation					
GF	0	0	18,306,628	18,306,628	18,306,628
GFE	0	0	5,435,396	5,435,396	5,435,396
CF	0	0	0	0	0
CFE	0	0	3,717,918	3,717,918	3,717,918
FF	0	0	9,153,314	9,153,314	9,153,314

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	18,306,628	18,306,628	18,306,628
GF	0	0	5,435,396	5,435,396	5,435,396
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	3,717,918	3,717,918	3,717,918
FF	0	0	9,153,314	9,153,314	9,153,314
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005					2,849,689
GF					895,039
GFE					0
CF					0
CFE					569,938
FF					1,384,712
Decision Item #6 - Provider Rate Increases					366,133
GF					183,067
GFE					0
CF					0
CFE					0
FF					183,066

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Decision Items Total					3,215,822
GF					1,078,106
GFE					0
CF					0
CFE					569,938
FF					1,567,778
Grand Total	0	0	18,306,628	18,306,628	21,522,450
GF	0	0	5,435,396	5,435,396	6,513,502
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	3,717,918	3,717,918	4,287,856
FF	0	0	9,153,314	9,153,314	10,721,092

*The CFE amount for the FY 07-08 Request consists of \$4,287,856 from Certified Public Expenditures Incurred by Local Governments

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
County Administration - Administrative Case					
Management Payments to Counties	0	0	1,593,624	1,593,624	1,593,624
GF	0	0	796,812	796,812	796,812
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	796,812	796,812	796,812
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	0	1,593,624	1,593,624	
GFE	0	0	796,812	796,812	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	796,812	796,812	
Total Appropriation					
GF	0	0	1,593,624	1,593,624	
GFE	0	0	796,812	796,812	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	796,812	796,812	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	1,593,624	1,593,624	1,593,624
GF	0	0	796,812	796,812	796,812
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	796,812	796,812	796,812
Decision Item #6 - Provider Rate Increases					31,872
GF					15,936
GFE					0
CF					0
CFE					0
FF					15,936
Decision Items Total					31,872
GF					15,936
GFE					0
CF					0
CFE					0
FF					15,936
Grand Total	0	0	1,593,624	1,593,624	1,625,496
GF	0	0	796,812	796,812	812,748
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	796,812	796,812	812,748

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Disease Management	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
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
Decision Item #10 - Move Administrative Contracts in Medical Services Premiums to the Executive Director's Office Long Bill Group					
					4,949,482
GF					1,489,547
GFE					0
CF					0
CFE					985,194
FF					2,474,741
Decision Items Total					
					4,949,482
GF					1,489,547
GFE					0
CF					0
CFE					985,194
FF					2,474,741
Grand Total					
	0	0	0	0	4,949,482
GF	0	0	0	0	1,489,547
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	985,194
FF	0	0	0	0	2,474,741

*The CFE amount for the FY 07-08 Request consists of \$985,194 from the Health Care Expansion Fund

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(1) Executive Director's Office					
Singe Entry Point Case Management	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
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
Decision Item #10 - Move Administrative Contracts in Medical Services Pemiums to the Executive Director's Office Long Bill Group					17,755,602
GF					9,232,913
GFE					0
CF					0
CFE					0
FF					8,522,689
Decision Items Total					17,755,602
GF					9,232,913
GFE					0
CF					0
CFE					0
FF					8,522,689
Grand Total	0	0	0	0	17,755,602
GF	0	0	0	0	9,232,913
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	8,522,689

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Executive Director's Office	56,497,758	182.83	61,907,800	194.35	87,278,411	226.70	87,953,170	230.70	86,362,312	226.90
GF	19,039,529		21,644,438		29,131,557		29,205,515		29,305,841	
GFE	148,567		70,860		0		128,555		0	
CF	334,721		376,706		422,375		422,375		422,375	
CFE	517,705		1,252,050		5,197,296		5,237,737		5,076,954	
FF	36,457,236		38,563,747		52,527,183		52,958,988		51,557,142	
Reconciliation of Funds										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	57,809,839	196.10	65,285,700	206.10	66,978,185	222.70	66,978,185	222.70		
GF	20,130,379		23,285,772		22,787,657		22,787,657			
GFE	0		0		0		0			
CF	417,366		420,446		422,375		422,375			
CFE	348,678		699,732		1,434,308		1,434,308			
FF	36,913,416		40,879,750		42,333,845		42,333,845			
Supplemental (SB 05-112, HB 06-1217)	4,046,294	7.00	(1,284,912)	(0.50)	0	0.00	0	0.00		
GF	1,775,088		(1,062,301)		0		0			
GFE	0		0		0		0			
CF	0		(1,517)		0		0			
CFE	222,072		696,433		0		0			
FF	2,049,134		(917,527)		0		0			
Supplemental (HB 06-1385 Add-ons)	0	0.00	44,533	(0.50)	0	0.00	0	0.00		
GF	0		(34,018)		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		14,092		0		0			
FF	0		64,459		0		0			
HB 04-1219 (Community Transition Under Medicaid)	21,924	0.40	0	0.00	0	0.00	0	0.00		
GF	10,962		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	10,962		0		0		0			

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 04-028 (Substance Abuse Treatment)	43,482	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	21,741		0		0		0		0	
FF	21,741		0		0		0		0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	(46,352)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00
GF	(23,177)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(23,175)		0		0		0		0	
SB 04-206 (Hospice Care Under Medicaid)	44,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	22,000		0		0		0		0	
FF	22,000		0		0		0		0	
HB 05-1066 (Obesity Treatment)	0	0.00	68,766	0.50	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		26,445		0		0		0	
FF	0		42,321		0		0		0	
HB 05-1243 (Consumer Directed Care)	0	0.00	201,020	0.50	0	0.00	0	0.00	0	0.00
GF	0		57,838		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		143,182		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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1262 (Tobacco Tax Implementation)	49,855	0.30	1,355,319	6.30	0	0.00	0	0.00	0	0.00
GF	0		(219)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	23,381		474,713		0		0		0	
FF	26,474		880,825		0		0		0	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0	0.00	0	0.00	59,532	1.00	59,532	1.00	59,532	1.00
GF	0		0		29,766		29,766		29,766	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		29,766		29,766		29,766	
HB 06-1395 (Residential Child Health Care)	0	0.00	0	0.00	46,336	0.00	46,336	0.00	46,336	0.00
GF	0		0		11,584		11,584		11,584	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		34,752		34,752		34,752	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0.00	0	0.00	126,780	1.00	126,780	1.00	126,780	1.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		45,070		45,070		45,070	
FF	0		0		81,710		81,710		81,710	
SB 06-165 (Telemedicine Pilot Programs)	0	0.00	0	0.00	111,326	1.00	111,326	1.00	111,326	1.00
GF	0		0		42,342		42,342		42,342	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		68,984		68,984		68,984	

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0.00	0	0.00	19,956,252	1.00	19,956,252	1.00		
GF	0		0		6,260,208		6,260,208			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		3,717,918		3,717,918			
FF	0		0		9,978,126		9,978,126			
Total Appropriation	61,969,042	202.80	65,670,426	212.40	87,278,411	226.70	87,278,411	226.70		
GF	21,893,252		22,247,072		29,131,557		29,131,557			
GFE	0		0		0		0			
CF	417,366		418,929		422,375		422,375			
CFE	637,872		1,911,415		5,197,296		5,197,296			
FF	39,020,552		41,093,010		52,527,183		52,527,183			
Emergency 1331 Supplemental for Non- Emergency Transportation Services - June 20, 2006	0	0.00	296,497	0.00	0	0.00	0	0.00		
GF	0		148,249		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		148,248		0		0			
Emergency 1331 Supplemental for Cases Exceeding Processing Guidelines - September 20, 2006	0	0.00	0	0.00	0	0.00	173,407	4.00		
GF	0		0		0		73,958			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		99,449			

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforwards to FY 04-05	972,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		0	
GFE	232,777		0		0		0		0	
CF	0		0		0		0		0	
CFE	6,475		0		0		0		0	
FF	733,198		0		0		0		0	
Rollforwards to FY 05-06	(242,595)	0.00	242,596	0.00	0	0.00	0	0.00	0	0.00
GF	(87,010)		27,864		0		0		0	
GFE	0		59,147		0		0		0	
CF	0		0		0		0		0	
CFE	(13,582)		13,582		0		0		0	
FF	(142,003)		142,003		0		0		0	
Rollforwards to FY 06-07	0	0.00	(501,352)	0.00	0	0.00	501,352	0.00	0	0.00
GF	0		(128,555)		0		0		0	
GFE	0		0		0		128,555		0	
CF	0		0		0		0		0	
CFE	0		(40,441)		0		40,441		0	
FF	0		(332,356)		0		332,356		0	
Overexpenditures-Not Approved - (Reversions)	(6,201,139)		(3,800,367)		0		0		0	
GF	(2,766,713)		(650,192)		0		0		0	
GFE	(84,210)		11,713		0		0		0	
CF	(82,645)		(42,223)		0		0		0	
CFE	(113,060)		(632,506)		0		0		0	
FF	(3,154,511)		(2,487,158)		0		0		0	
Totals without Decision Items	56,497,758	182.83	61,907,800	194.35	87,278,411	226.70	87,953,170	230.70	86,362,312	226.90
GF	19,039,529		21,644,438		29,131,557		29,205,515		29,305,841	
GFE	148,567		70,860		0		128,555		0	
CF	334,721		376,706		422,375		422,375		422,375	
CFE	517,705		1,252,050		5,197,296		5,237,737		5,076,954	
FF	36,457,236		38,563,747		52,527,183		52,958,988		51,557,142	

**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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Base Reduction Item #1 - Hospital and Federally Qualified Health Center Audits - Funding for Renewed Contract									131,350	0.00
GF									65,675	
GFE									0	
CF									0	
CFE									0	
FF									65,675	
Base Reduction Item #2 - Decrease Drug Utilization Review Funding									(84,832)	0.00
GF									(18,458)	
GFE									0	
CF									0	
CFE									0	
FF									(66,374)	
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005									3,001,842	3.00
GF									971,116	
GFE									0	
CF									0	
CFE									569,938	
FF									1,460,788	
Decision Item #5 - Increased Funding for Commercial Leased Space									222,808	0.00
GF									111,404	
GFE									0	
CF									0	
CFE									0	
FF									111,404	

**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #6 - Provider Rate										
Increases									508,005	0.00
GF									254,003	
GFE									0	
CF									0	
CFE									0	
FF									254,002	
Decision Item #7 - Increased Funding for										
Non-Emergency Medical Transportation									1,464,796	0.00
GF									732,398	
GFE									0	
CF									0	
CFE									0	
FF									732,398	
Decision Item #8 - Funding to Continue										
Efforts on Cases Exceeding Processing										
Guidelines									152,807	4.00
GF									38,737	
GFE									0	
CF									0	
CFE									26,367	
FF									87,703	
Decision Item #9 - Public School Health										
Services Federal Corrections									384,520	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									384,520	

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Decision Item #10 - Move Administrative Contracts in Medical Services Pemiums to the Executive Director's Office Long Bill Group											
									22,705,084	0.00	
GF									10,722,460		
GFE									0		
CF									0		
CFE									985,194		
FF									10,997,430		
Decision Item #12 - Internal Audit of the Primary Care Fund											
									75,200	0.00	
GF									0		
GFE									0		
CF									0		
CFE									75,200		
FF									0		
Decision Item #13 - Technical Correction to FTE Count											
									0	12.80	
GF									0		
GFE									0		
CF									0		
CFE									0		
FF									0		
Non-Prioritized Decision Item #9 - DPHE - Implementation of HB 06S-1023											
									135	0.00	
GF									68		
GFE									0		
CF									0		
CFE									0		
FF									67		

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**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Decision Items Total									28,561,715	19.80	
GF									12,877,403		
GFE									0		
CF									0		
CFE									1,656,699		
FF									14,027,613		
Grand Total	56,497,758	182.83	61,907,800	194.35	87,278,411	226.70	87,953,170	230.70	114,924,027	246.70	
GF	19,039,529		21,644,438		29,131,557		29,205,515		42,183,244		
GFE	148,567		70,860		0		128,555		0		
CF	334,721		376,706		422,375		422,375		422,375		
CFE	517,705		1,252,050		5,197,296		5,237,737		6,733,653		
FF	36,457,236		38,563,747		52,527,183		52,958,988		65,584,755		

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**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Adults 65 and Older (OAP-A)					
Clients	35,615	36,219	37,036	36,827	37,284
Cost Per Client	18,390.27	18,976.55	18,978.17	18,835.38	19,779.89
Total Cost	654,969,459	687,311,637	702,875,343	693,650,721	737,473,264
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	650,740,709	690,401,916	700,845,105	700,845,105	
Supplemental (SB 05-112, HB 06-1217)	289,086	(3,040,802)	0	0	
Supplemental (HB 06-1369)	0	2,881,053	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(8,333,442)	0	0	
Supplemental (SB 05-209 Add-ons)	8,947,012	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	(19,912)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	27,149	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	1,515,847	0	0	0	
HB 05-1131 (Redispense Unused Medications)	0	(586,519)	0	0	
HB 05-1243 (Consumer Directed Care)	0	(682,271)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	6,725,386	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	1,923,069	1,923,069	
SB 06-165 (Telemedicine Pilot Programs)	0	0	107,169	107,169	

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Total Appropriation	661,472,742	687,392,470	702,875,343	702,875,343	
Year-end Adjustments and Transfers	0	(80,833)	0	0	
Overexpenditures-Not Approved - (Reversions)	(6,503,283)	0	0	(9,224,622)	
Totals without Decision Items	654,969,459	687,311,637	702,875,343	693,650,721	737,473,264

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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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Disabled Adults 60 to 64 (OAP-B)					
Clients	6,103	6,048	6,241	6,120	6,271
Cost Per Client	13,345.09	14,663.28	13,307.87	14,733.20	15,496.95
Total Cost	81,445,060	88,683,525	83,054,400	90,167,186	97,181,356
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	72,733,265	80,636,775	82,946,201	82,946,201	
Supplemental (SB 05-112, HB 06-1217)	172,408	(474,614)	0	0	
Supplemental (HB 06-1369)	0	316,340	0	0	
Supplemental (HB 06-1385 Add-ons)	0	7,511,576	0	0	
Supplemental (SB 05-209 Add-ons)	5,708,809	0	0	0	
HB 05-1066 (Obesity Treatment)	0	8,774	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	181,045	0	0	0	
HB 05-1131 (Redispense Unused Medications)	0	(30,378)	0	0	
HB 05-1243 (Consumer Directed Care)	0	(55,770)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	781,253	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	95,516	95,516	
SB 06-165 (Telemedicine Pilot Programs)	0	0	12,683	12,683	
Total Appropriation	78,795,527	88,693,956	83,054,400	83,054,400	

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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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Year-end Adjustments and Transfers	0	(10,431)	0	0	
Overexpenditures-Not Approved - (Reversions)	2,649,533	0	0	7,112,786	
Totals without Decision Items	81,445,060	88,683,525	83,054,400	90,167,186	97,181,356

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**SCHEDULE 3
PROGRAM DETAIL**

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Qualified Medicare Beneficiaries (QMBs) & Special Low-Income Medicare Beneficiaries (SLIMBs)					
Clients	9,572	11,012	12,570	12,436	13,244
Cost Per Client	1,141.39	1,266.28	952.25	1,208.91	1,256.81
Total Cost	10,925,341	13,944,292	11,969,839	15,034,036	16,645,209
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	10,145,840	12,252,382	11,967,854	11,967,854	
Supplemental (SB 05-112, HB 06-1217)	0	(218)	0	0	
Supplemental (HB 06-1369)	0	732	0	0	
Supplemental (HB 06-1385 Add-ons)	0	1,686,491	0	0	
Supplemental (SB 05-209 Add-ons)	271,001	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	(59,737)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	353	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)					
HB 05-1131 (Redispende Unused Medications)	0	(44)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	6,261	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	155	155	
SB 06-165 (Telemedicine Pilot Programs)	0	0	1,830	1,830	
Total Appropriation	10,357,104	13,945,957	11,969,839	11,969,839	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Year-end Adjustments and Transfers	0	(1,665)	0	0	
Overexpenditures-Not Approved - (Reversions)	568,237	0	0	3,064,197	
Totals without Decision Items	10,925,341	13,944,292	11,969,839	15,034,036	16,645,209

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PROGRAM DETAIL

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Disabled Individuals to 59 (AND/AB)					
Clients	47,626	47,565	48,447	48,405	48,854
Cost Per Client	11,570.15	11,778.25	11,670.46	11,773.69	12,033.48
Total Cost	551,039,900	560,232,378	565,398,822	569,905,450	587,883,559
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	582,761,330	578,880,086	564,954,836	564,954,836	
Supplemental (SB 05-112, HB 06-1217)	2,941,757	(3,757,728)	0	0	
Supplemental (HB 06-1369)	0	2,299,320	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(22,542,315)	0	0	
Supplemental (SB 05-209 Add-ons)	(16,324,826)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	74,790	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	1,647,937	0	0	0	
HB 05-1131 (Redispende Unused Medications)	0	(117,008)	0	0	
HB 05-1243 (Consumer Directed Care)	0	(266,365)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	5,728,632	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	357,597	357,597	
SB 06-165 (Telemedicine Pilot Programs)	0	0	86,389	86,389	
Total Appropriation	571,026,198	560,299,412	565,398,822	565,398,822	

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PROGRAM DETAIL

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

	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Year-end Adjustments and Transfers	0	(67,034)	0	0	
Overexpenditures-Not Approved - (Reversions)	(19,986,298)	0	0	4,506,628	
Totals without Decision Items	551,039,900	560,232,378	565,398,822	569,905,450	587,883,559

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Categorically Eligible Low-income Adults					
Clients	56,453	57,754	63,127	61,618	65,174
Cost Per Client	3,437.73	3,520.55	3,746.64	3,587.95	3,683.40
Total Cost	194,070,452	203,325,773	236,513,840	221,082,571	240,061,862
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	178,410,002	231,676,837	236,477,609	236,477,609	
Supplemental (SB 05-112, HB 06-1217)	0	(1,494,078)	0	0	
Supplemental (HB 06-1369)	0	185,851	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(41,200,780)	0	0	
Supplemental (SB 05-209 Add-ons)	24,560,595	0	0	0	
HB 05-1066 (Obesity Treatment)	0	34,507	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	560,217	0	0	0	
HB 05-1131 (Redispense Unused Medications)	0	(21)	0	0	
HB 05-1243 (Consumer Directed Care)	0	(9)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	14,147,550	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	70	70	
SB 06-165 (Telemedicine Pilot Programs)	0	0	36,161	36,161	
Total Appropriation	203,530,814	203,349,857	236,513,840	236,513,840	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Year-end Adjustments and Transfers	0	(24,084)	0	0	
Overexpenditures-Not Approved - (Reversions)	(9,460,362)	0	0	(15,431,269)	
Totals without Decision Items	194,070,452	203,325,773	236,513,840	221,082,571	240,061,862

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Baby Care Program Adults					
Clients	6,110	5,050	4,890	5,556	5,828
Cost Per Client	6,833.30	7,274.78	7,762.24	8,268.60	8,482.36
Total Cost	41,751,434	36,737,621	37,957,337	45,940,354	49,435,196
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	49,052,569	63,759,071	37,951,534	37,951,534	
Supplemental (SB 05-112, HB 06-1217)	0	(685,964)	0	0	
Supplemental (HB 06-1369)	0	52,730	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(26,519,977)	0	0	
Supplemental (SB 05-209 Add-ons)	579,914	0	0	0	
HB 05-1066 (Obesity Treatment)	0	7,275	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	177,907	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	128,833	0	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	5,803	5,803	
Total Appropriation	49,810,390	36,741,968	37,957,337	37,957,337	
Year-end Adjustments and Transfers	0	(4,347)	0	0	
Overexpenditures-Not Approved - (Reversions)	(8,058,956)	0	0	7,983,017	
Totals without Decision Items	41,751,434	36,737,621	37,957,337	45,940,354	49,435,196

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for SB 01S2-12 Breast and Cervical Cancer Treatment Clients					
Clients	86	188	223	257	340
Cost Per Client	28,960.14	17,914.64	22,912.18	37,300.51	37,278.30
Total Cost	2,490,572	3,367,952	5,109,417	9,586,230	12,674,622
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	5,800,275	4,892,827	5,108,636	5,108,636	
Supplemental (HB 06-1385 Add-ons)	0	(4,121,575)	0	0	
Supplemental (SB 05-209 Add-ons)	(2,075,510)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	464	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)					
HB 05-1262 (Tobacco Tax Implementation)	0	2,596,634	0	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	781	781	
Total Appropriation	3,724,765	3,368,350	5,109,417	5,109,417	
Year-end Adjustments and Transfers	0	(398)	0	0	
Overexpenditures-Not Approved - (Reversions)	(1,234,193)	0	0	4,476,813	
Totals without Decision Items	2,490,572	3,367,952	5,109,417	9,586,230	12,674,622

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Health Care Expansion Fund Low-income Adults					
Clients	0	0	4,850	3,220	6,067
Cost Per Client	0.00	0.00	2,505.70	2,402.22	2,464.94
Total Cost	0	0	12,152,639	7,735,142	14,954,815
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	0	12,150,781	12,150,781	
HB 05-1086 (Medical Assistance to Legal Immigrants)					
SB 06-165 (Telemedicine Pilot Programs)	0	0	1,858	1,858	
Total Appropriation	0	0	12,152,639	12,152,639	
Year-end Adjustments and Transfers	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	0	0	0	(4,417,497)	
Totals without Decision Items	0	0	12,152,639	7,735,142	14,954,815

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DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Eligible Children					
Clients	220,592	213,600	228,438	229,917	244,291
Cost Per Client	1,349.98	1,409.41	1,473.05	1,564.95	1,586.09
Total Cost	297,794,919	301,049,408	336,500,118	359,809,329	387,466,707
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	286,097,561	320,051,275	336,448,671	336,448,671	
Supplemental (SB 05-112, HB 06-1217)	0	(2,209,954)	0	0	
Supplemental (HB 06-1369)	0	259,191	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(38,494,115)	0	0	
Supplemental (SB 05-209 Add-ons)	(366,047)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	54,451	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	914,120	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	21,424,387	0	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	51,447	51,447	
Total Appropriation	286,645,634	301,085,235	336,500,118	336,500,118	
Year-end Adjustments and Transfers	0	(35,827)	0	0	
Overexpenditures-Not Approved - (Reversions)	11,149,285	0	0	23,309,211	
Totals without Decision Items	297,794,919	301,049,408	336,500,118	359,809,329	387,466,707

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Non-Citizens					
Clients	4,976	5,959	6,309	6,780	7,390
Cost Per Client	7,742.63	8,763.79	9,805.53	9,889.37	10,207.85
Total Cost	38,527,331	52,223,406	61,863,115	67,049,916	75,436,042
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	54,695,848	62,570,082	61,853,657	61,853,657	
Supplemental (SB 05-112, HB 06-1217)	0	(129,290)	0	0	
Supplemental (HB 06-1369)	0	90,852	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(10,435,770)	0	0	
Supplemental (SB 05-209 Add-ons)	(182,375)	0	0	0	
HB 05-1066 (Obesity Treatment)	0	7,156	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)					
HB 05-1262 (Tobacco Tax Implementation)	0	126,557	0	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	9,458	9,458	
Total Appropriation	54,513,473	52,229,587	61,863,115	61,863,115	
Year-end Adjustments and Transfers	0	(6,181)	0	0	
Overexpenditures-Not Approved - (Reversions)	(15,986,142)	0	0	5,186,801	
Totals without Decision Items	38,527,331	52,223,406	61,863,115	67,049,916	75,436,042

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Services for Foster Children					
Clients	15,669	16,311	17,091	16,797	17,385
Cost Per Client	3,028.93	3,220.75	3,387.32	3,164.44	3,208.50
Total Cost	47,460,303	52,533,574	57,892,689	53,153,095	55,779,720
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	44,286,809	51,562,140	57,883,838	57,883,838	
Supplemental (SB 05-112, HB 06-1217)	17	(467,470)	0	0	
Supplemental (HB 06-1369)	0	153,931	0	0	
Supplemental (HB 06-1385 Add-ons)	0	880,195	0	0	
Supplemental (SB 05-209 Add-ons)	2,649,634	0	0	0	
HB 05-1066 (Obesity Treatment)	0	7,904	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	144,944	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	403,066	0	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	8,851	8,851	
Total Appropriation	47,081,404	52,539,766	57,892,689	57,892,689	
Year-end Adjustments and Transfers	0	(6,192)	0	0	
Overexpenditures-Not Approved - (Reversions)	378,899	0	0	(4,739,594)	
Totals without Decision Items	47,460,303	52,533,574	57,892,689	53,153,095	55,779,720

SCHEDULE 3
PROGRAM DETAIL

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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Medicare Moderization Act of 2003 Maintenance of Effort Payment	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	30,984,982	0	0	
GF	0	30,984,982	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)	0	(30,984,982)	0	0	
GF	0	(30,984,982)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Appropriation	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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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(2) Medical Services Premiums					
Adjustments due to Special Bills	5,062,368	50,552,997	2,698,837	0	0
Reconciliation of Funds					
HB 03-1292 (Service Fees for Intermediate Care Facilities)	0	0	0	0	
SB 03-011 (Prescription Drugs Under Medicaid)	0	0	0	0	
SB 03-266 (Nursing Facility Provider Fees)	0	0	0	0	
SB 03-294 (Drug Rebates, Discounts, and Management)	0	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	(79,649)	0	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)					
HB 05-1066 (Obesity Treatment)	0	222,823	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	5,142,017	0	0	0	
HB 05-1131 (Redispense Unused Medications)	0	(733,970)	0	0	
HB 05-1243 (Consumer Directed Care)	0	(1,004,415)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	52,068,559	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	2,376,406	0	
SB 06-165 (Telemedicine Pilot Programs)	0	0	322,431	0	
Totals	5,062,368	50,552,997	2,698,837	0	0

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	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
(2) Medical Services Premiums	1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,274,992,352
GF	935,078,890	714,906,453	740,721,857	752,448,589	800,835,664
GFE	0	261,300,000	256,100,000	256,100,000	256,100,000
CF	0	0	76,512	38,256	38,256
CFE	30,699,080	23,713,210	55,563,806	53,890,163	76,302,332
FF	954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,141,716,100
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	1,934,724,208	2,127,668,373	2,108,588,722	2,108,588,722	
GF	937,325,584	1,047,035,002	739,372,438	739,372,438	
GFE	0	0	256,100,000	256,100,000	
CF	813,076	76,512	76,512	76,512	
CFE	29,166,690	36,505,064	55,563,806	55,563,806	
FF	967,418,858	1,044,051,795	1,057,475,966	1,057,475,966	
Supplemental (SB 05-112, HB 06-1217)					
	3,403,268	(43,245,100)	0	0	
GF	1,701,634	(23,392,288)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(13,722,753)	0	0	
FF	1,701,634	(6,130,059)	0	0	
Supplemental (HB 06-1369)					
	0	6,240,000	0	0	
GF	0	3,120,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	3,120,000	0	0	

(2) Medical Services Premiums
Line Item Group Total

**SCHEDULE 3
PROGRAM DETAIL**

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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Supplemental (HB 06-1385 Add-ons)	0	(141,569,712)	0	0	
GF	0	(306,639,772)	0	0	
GFE	0	261,300,000	0	0	
CF	0	0	0	0	
CFE	0	(26,013,956)	0	0	
FF	0	(70,215,984)	0	0	
Supplemental (SB 05-209 Add-ons)	23,768,207	0	0	0	
GF	19,356,291	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,688,855)	0	0	0	
FF	6,100,771	0	0	0	
HB 04-1219 (Community Transition Under Medicaid)	(79,649)	0	0	0	
GF	(39,825)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(39,824)	0	0	0	
HB 04-1416 (Breast and Cervical Cancer Program)	0	0	0	0	
GF	(1,015,048)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,015,048	0	0	0	
FF	0	0	0	0	

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PROGRAM DETAIL**

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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	
GF	370,448	0	0	0	
GFE	0	0	0	0	
CF	(740,896)	0	0	0	
CFE	0	0	0	0	
FF	370,448	0	0	0	
HB 05-1066 (Obesity Treatment)	0	222,823	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	111,412	0	0	
FF	0	111,411	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	5,142,017	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,638,343	0	0	0	
FF	2,503,674	0	0	0	
HB 05-1131 (Redispende Unused Medications)	0	(733,970)	0	0	
GF	0	(366,985)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(366,985)	0	0	

(2) Medical Services Premiums
Line Item Group Total

SCHEDULE 3
PROGRAM DETAIL

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	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
HB 05-1243 (Consumer Directed Care)	0	(1,004,415)	0	0	
GF	0	(502,207)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(502,208)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	52,068,559	0	0	
GF	0	(3,803,176)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	29,449,127	0	0	
FF	0	26,422,608	0	0	
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0	2,376,406	2,376,406	
GF	0	0	1,188,203	1,188,203	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	1,188,203	1,188,203	
SB 06-165 (Telemedicine Pilot Programs)	0	0	322,431	322,431	
GF	0	0	161,216	161,216	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	161,215	161,215	
Total Appropriation	1,966,958,051	1,999,646,558	2,111,287,559	2,111,287,559	
GF	957,699,084	715,450,574	740,721,857	740,721,857	
GFE	0	261,300,000	256,100,000	256,100,000	
CF	72,180	76,512	76,512	76,512	
CFE	31,131,226	26,328,894	55,563,806	55,563,806	
FF	978,055,561	996,490,578	1,058,825,384	1,058,825,384	

(2) Medical Services Premiums
Line Item Group Total

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Year-end Adjustments and Transfers	0	(236,992)	0	0	
GF	0	(236,992)	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)	(46,483,280)	(3,145,258)	0	21,826,471	
GF	(22,620,194)	(307,129)	0	11,726,732	
GFE		0	0	0	
CF	(72,180)	(76,512)	0	(38,256)	
CFE	(432,146)	(2,615,684)	0	(1,673,643)	
FF	(23,358,760)	(145,933)	0	11,811,638	
Totals without Decision Items	1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,274,992,352
GF	935,078,890	714,906,453	740,721,857	752,448,589	800,835,664
GFE	0	261,300,000	256,100,000	256,100,000	256,100,000
CF	0	0	76,512	38,256	38,256
CFE	30,699,080	23,713,210	55,563,806	53,890,163	76,302,332
FF	954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,141,716,100
Base Reduction Item #1 - Hospital and Federally Qualified Health Center Audits - Funding for Renewed Contract					(497,147)
GF					(248,573)
GFE					0
CF					0
CFE					0
FF					(248,574)

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005					8,805
GF					1,349
GFE					0
CF					0
CFE					0
FF					7,456
Decision Item #6 - Provider Rate Increases					13,704,727
GF					6,755,310
GFE					0
CF					0
CFE					138,113
FF					6,811,304
Decision Item #10 - Move Administrative Contracts in Medical Services Pemiums to the Executive Director's Office Long Bill Group					(22,705,084)
GF					(10,722,460)
GFE					0
CF					0
CFE					(985,194)
FF					(10,997,430)
Decision Items Total					(9,488,699)
GF					(4,214,374)
GFE					0
CF					0
CFE					(847,081)
FF					(4,427,244)

SCHEDULE 3
PROGRAM DETAIL

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	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Grand Total	1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,265,503,653
GF	935,078,890	714,906,453	740,721,857	752,448,589	796,621,290
GFE	0	261,300,000	256,100,000	256,100,000	256,100,000
CF	0	0	76,512	38,256	38,256
CFE*	30,699,080	23,713,210	55,563,806	53,890,163	75,455,251
FF	954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,137,288,856

*The CFE amount for the FY 07-08 Request consists of \$17,429,944 in Certified Funds, \$53,339,901 from the Health Care Expansion Fund, \$3,289,294 from the Prevention, Early Detection, and Treatment Fund (transfer from DPHE), and \$769,362 from the Breast and Cervical Cancer Fund, and \$626,750 from the Autism Treatment Fund.

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PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(3) Medicaid Mental Health Community Programs										
(I.A.) SPENDING AUTHORITY AUTHORIZATION										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	1,037,096	9.00	0	0	0	0	0	0	0	0
GF	430,346		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	606,750		0		0		0		0	
Supplemental (SB 05-112, HB 06-1217)	(1,037,096)	(9.00)	0	0	0	0	0	0	0	0
GF	(430,346)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(606,750)		0		0		0		0	
Total Appropriation	0	0.00	0	0	0	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	
SUBTOTAL I.A. SPENDING AUTHORITY AUTHORIZATION										
	0	0.00	0	0	0	0	0	0	0	0
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
I.B. Overexpenditures-Not Approved - (Reversions)										
	0		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.C.) ALLOCATED POTS										
Salary Survey / Senior Executive Services (SES)	0		0		0		0		0	
Performance Based Pay Awards	0		0		0		0		0	
Shift Differential	0		0		0		0		0	
Health/Life/Dental	0		0		0		0		0	
Short Term Disability	0		0		0		0		0	
SUBTOTAL I.C. ALLOCATED POTS										
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
(I) Reconciliation Mental Health Administration Total										
	0	0.00	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
(A) Mental Health Capitation Payments	149,346,526	164,839,222	178,184,177	189,665,907	191,543,761
GF	74,686,553	82,328,858	86,935,767	92,699,438	91,761,313
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	85,498	2,153,241	2,125,987	4,000,227
FF	74,659,973	82,424,866	89,095,169	94,840,482	95,782,221
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	140,624,800	165,044,919	178,184,177	178,184,177	
GF	70,312,400	82,514,992	86,935,767	86,935,767	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	4,021	2,153,241	2,153,241	
FF	70,312,400	82,525,906	89,095,169	89,095,169	
Supplemental (HB 06-1385 Add-ons)	0	(5,553,094)	0	0	
GF	0	(945,992)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(1,827,741)	0	0	
FF	0	(2,779,361)	0	0	
Supplemental (SB 05-209 Add-ons)	6,339,425	0	0	0	
GF	3,169,712	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,169,713	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	3,871,047	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,933,630	0	0	
FF	0	1,937,417	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	146,964,225	163,362,872	178,184,177	178,184,177	
GF	73,482,112	81,569,000	86,935,767	86,935,767	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	109,910	2,153,241	2,153,241	
FF	73,482,113	81,683,962	89,095,169	89,095,169	
Emergency 1331 Supplemental to Pay Goebel Lawsuit Settlement Costs through Mental Health Capitation - September 20, 2006	0	0	0	12,275,081	
GF	0	0	0	6,137,541	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	6,137,540	
Year-end Adjustments and Transfers	0	1,519,716	0	0	
GF	0	759,858	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	759,858	0	0	
Overexpenditures-Not Approved - (Reversions)	2,382,301	(43,366)	0	(793,351)	
GF	1,204,441	0	0	(373,870)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(24,412)	0	(27,254)	
FF	1,177,860	(18,954)	0	(392,227)	
Totals without Decision Items	149,346,526	164,839,222	178,184,177	189,665,907	191,543,761
GF	74,686,553	82,328,858	86,935,767	92,699,438	91,761,313
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	85,498	2,153,241	2,125,987	4,000,227
FF	74,659,973	82,424,866	89,095,169	94,840,482	95,782,221

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					12,807,532
GF					6,403,766
GFE					0
CF					0
CFE					0
FF					6,403,766
Decision Items Total					12,807,532
GF					6,403,766
GFE					0
CF					0
CFE					0
FF					6,403,766
Grand Total	149,346,526	164,839,222	178,184,177	189,665,907	204,351,293
GF	74,686,553	82,328,858	86,935,767	92,699,438	98,165,079
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	85,498	2,153,241	2,125,987	4,000,227
FF	74,659,973	82,424,866	89,095,169	94,840,482	102,185,987

* The CFE amount for the FY 07-08 Request consists of \$3,988,765 from the Health Care Expansion Fund, \$4,223 from the Breast and Cervical Cancer Fund, and \$7,239 from the Prevention, Detection, and Early Treatment Fund (transfer from DPHE).

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PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Mental Health Services for Breast and Cervical Cancer Patients	12,318	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,311	0	0	0	0
FF	8,007	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	71,175	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	24,911	0	0	0	0
FF	46,264	0	0	0	0
Supplemental (SB 05-209 Add-ons)	(53,748)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(18,812)	0	0	0	0
FF	(34,936)	0	0	0	0
Total Appropriation	17,427	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,099	0	0	0	0
FF	11,328	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	(5,109)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,788)	0	0	0	
FF	(3,321)	0	0	0	
Totals without Decision Items	12,318	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,311	0	0	0	0
FF	8,007	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Mental Health Institute Rate Refinance Adjustment	1,130,950	0	0	0	0
GF	565,475	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	565,475	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	3,097,499	0	0	0	0
GF	1,548,750	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,548,749	0	0	0	0
Supplemental (SB 05-209 Add-ons)	(1,966,549)	0	0	0	0
GF	(983,275)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(983,274)	0	0	0	0
Total Appropriation	1,130,950	0	0	0	0
GF	565,475	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	565,475	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	1,130,950	0	0	0	0
GF	565,475	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	565,475	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Pueblo					
	852,311	0	0	0	0
GF	426,155	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	426,156	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	852,311	0	0	0	0
GF	426,155	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	426,156	0	0	0	0
Total Appropriation					
	852,311	0	0	0	0
GF	426,155	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	426,156	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items					
	852,311	0	0	0	0
GF	426,155	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	426,156	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Fort Logan					
	783,191	0	0	0	0
GF	391,595	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	391,596	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	783,191	0	0	0	0
GF	391,595	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	391,596	0	0	0	0
Total Appropriation					
	783,191	0	0	0	0
GF	391,595	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	391,596	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items					
	783,191	0	0	0	0
GF	391,595	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	391,596	0	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Alternatives to the Fort Logan Aftercare Program	310,702	0	0	0	0
GF	155,351	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	155,351	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	310,702	0	0	0	0
GF	155,351	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	155,351	0	0	0	0
Total Appropriation	310,702	0	0	0	0
GF	155,351	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	155,351	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	310,702	0	0	0	0
GF	155,351	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	155,351	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Mental Health Programs - (2) Other Medicaid Mental Health Payments Subtotal	49,771,078	28,336,808	33,366,023	24,191,304	33,360,429
GF	689,790	615,695	868,010	819,542	865,213
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	48,391,498	27,105,418	31,630,004	22,552,221	31,630,004
FF	689,790	615,695	868,009	819,541	865,212
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	44,794,530	44,794,250	33,366,023	33,366,023	
GF	1,413,690	604,912	868,010	868,010	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	41,967,150	43,584,427	31,630,004	31,630,004	
FF	1,413,690	604,911	868,009	868,009	
Supplemental (SB 05-112, HB 06-1217)	(1,657,804)	0	0	0	
GF	(828,902)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(828,902)	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(10,114,708)	0	0	
GF	0	183,719	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(10,482,146)	0	0	
FF	0	183,719	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Supplemental (SB 05-209 Add-ons)	6,924,589	0	0	0	
GF	25,999	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	6,872,592	0	0	0	
FF	25,998	0	0	0	
Total Appropriation	50,061,315	34,679,542	33,366,023	33,366,023	
GF	610,787	788,631	868,010	868,010	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	48,839,742	33,102,281	31,630,004	31,630,004	
FF	610,786	788,630	868,009	868,009	
Overexpenditures-Not Approved - (Reversions)	(290,237)	(6,342,734)	0	(9,174,719)	
GF	79,003	(172,936)	0	(48,468)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(448,244)	(5,996,863)	0	(9,077,783)	
FF	79,004	(172,935)	0	(48,468)	
Totals without Decision Items	49,771,078	28,336,808	33,366,023	24,191,304	33,360,429
GF	689,790	615,695	868,010	819,542	865,213
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	48,391,498	27,105,418	31,630,004	22,552,221	31,630,004
FF	689,790	615,695	868,009	819,541	865,212
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					(3,704,789)
GF					0
GFE					0
CF					0
CFE					(3,704,789)
FF					0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Decision Items Total					(3,704,789)
GF					0
GFE					0
CF					0
CFE					(3,704,789)
FF					0
Grand Total	49,771,078	28,336,808	33,366,023	24,191,304	29,655,640
GF	689,790	615,695	868,010	819,542	865,213
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	48,391,498	27,105,418	31,630,004	22,552,221	27,925,215
FF	689,790	615,695	868,009	819,541	865,212

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Medicaid Mental Health Fee for Service Payments	1,379,580	1,231,390	1,736,019	1,639,083	1,730,425
GF	689,790	615,695	868,010	819,542	865,213
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	689,790	615,695	868,009	819,541	865,212
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	2,827,380	1,209,823	1,736,019	1,736,019	
GF	1,413,690	604,912	868,010	868,010	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,413,690	604,911	868,009	868,009	
Supplemental (SB 05-112, HB 06-1217)	(1,657,804)	0	0	0	
GF	(828,902)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(828,902)	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	367,438	0	0	
GF	0	183,719	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	183,719	0	0	
Supplemental (SB 05-209 Add-ons)	51,997	0	0	0	
GF	25,999	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	25,998	0	0	0	

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	1,221,573	1,577,261	1,736,019	1,736,019	
GF	610,787	788,631	868,010	868,010	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	610,786	788,630	868,009	868,009	
Overexpenditures-Not Approved - (Reversions)	158,007	(345,871)	0	(96,936)	
GF	79,003	(172,936)	0	(48,468)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	79,004	(172,935)	0	(48,468)	
Totals without Decision Items	1,379,580	1,231,390	1,736,019	1,639,083	1,730,425
GF	689,790	615,695	868,010	819,542	865,213
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	689,790	615,695	868,009	819,541	865,212

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Medicaid Mental Health Child Placement Agency	2,436,950	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,436,950	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	7,440,901	6,149,084	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,440,901	6,149,084	0	0	
FF	0	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(6,149,084)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(6,149,084)	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209 Add-ons)	(1,592,217)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,592,217)	0	0	0	
FF	0	0	0	0	
Total Appropriation	5,848,684	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,848,684	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Overexpenditures-Not Approved - (Reversions)	(3,411,734)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(3,411,734)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,436,950	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,436,950	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(3) Medicaid Mental Health Community Programs					
Medicaid Anti-Psychotic Pharmaceuticals	45,954,548	27,105,418	31,630,004	22,552,221	31,630,004
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	45,954,548	27,105,418	31,630,004	22,552,221	31,630,004
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	34,526,249	37,435,343	31,630,004	31,630,004	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	34,526,249	37,435,343	31,630,004	31,630,004	
FF	0	0	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(4,333,062)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(4,333,062)	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209 Add-ons)	8,464,809	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	8,464,809	0	0	0	
FF	0	0	0	0	
Total Appropriation	42,991,058	33,102,281	31,630,004	31,630,004	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	42,991,058	33,102,281	31,630,004	31,630,004	
FF	0	0	0	0	

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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Overexpenditures-Not Approved - (Reversions)	2,963,490	(5,996,863)	0	(9,077,783)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,963,490	(5,996,863)	0	(9,077,783)	
FF	0	0	0	0	
Totals without Decision Items	45,954,548	27,105,418	31,630,004	22,552,221	31,630,004
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	45,954,548	27,105,418	31,630,004	22,552,221	31,630,004
FF	0	0	0	0	0
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					(3,704,789)
GF					0
GFE					0
CF					0
CFE					(3,704,789)
FF					0
Decision Items Total					(3,704,789)
GF					0
GFE					0
CF					0
CFE					(3,704,789)
FF					0
Grand Total	45,954,548	27,105,418	31,630,004	22,552,221	27,925,215
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	45,954,548	27,105,418	31,630,004	22,552,221	27,925,215
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$27,925,215 from the Medical Services Premiums line item and is informational only.

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(3) Medicaid Mental Health Community Programs	202,207,076	0.00	193,176,030		211,550,200		213,857,211		224,904,190	
GF	76,914,919		82,944,553		87,803,777		93,518,980		92,626,526	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	48,395,809		27,190,916		33,783,245		24,678,208		35,630,231	
FF	76,896,348		83,040,561		89,963,178		95,660,023		96,647,433	
Reconciliation of Funds										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB	191,571,304	9.00	209,839,169		211,550,200		211,550,200			
GF	74,678,287		83,119,904		87,803,777		87,803,777			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	41,992,061		43,588,448		33,783,245		33,783,245			
FF	74,900,956		83,130,817		89,963,178		89,963,178			
Supplemental (SB 05-112, HB 06-1217)	(2,694,900)	(9.00)	0		0		0			
GF	(1,259,248)		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	(1,435,652)		0		0		0			
Supplemental (HB 06-1385 Add-ons)	0		(15,667,802)		0		0			
GF	0		(762,273)		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(12,309,887)		0		0			
FF	0		(2,595,642)		0		0			
Supplemental (SB 05-209 Add-ons)	11,243,717		0		0		0			
GF	2,212,436		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	6,853,780		0		0		0			
FF	2,177,501		0		0		0			

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1262 (Tobacco Tax Implementation)	0		3,871,047		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		1,933,630		0		0		0	
FF	0		1,937,417		0		0		0	
Total Appropriation	200,120,121		198,042,414		211,550,200		211,550,200			
GF	75,631,475		82,357,631		87,803,777		87,803,777			
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	48,845,841		33,212,191		33,783,245		33,783,245			
FF	75,642,805		82,472,592		89,963,178		89,963,178			
Emergency 1331 Supplemental to Pay Goebel Lawsuit Settlement Costs through Mental Health Capitation - September 20, 2006	0		0		0		12,275,081			
GF	0		0		0		6,137,541			
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		6,137,540			
Year-end Adjustments and Transfers	0		1,519,716		0		0			
GF	0		759,858		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		759,858		0		0		0	
Overexpenditures-Not Approved - (Reversions)	2,086,955		(6,386,100)		0		(9,968,070)			
GF	1,283,444		(172,936)		0		(422,338)			
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(450,032)		(6,021,275)		0		(9,105,037)			
FF	1,253,543		(191,889)		0		(440,695)			

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Totals without Decision Items	202,207,076	0.00	193,176,030		211,550,200		213,857,211		224,904,190	
GF	76,914,919		82,944,553		87,803,777		93,518,980		92,626,526	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	48,395,809		27,190,916		33,783,245		24,678,208		35,630,231	
FF	76,896,348		83,040,561		89,963,178		95,660,023		96,647,433	
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Community Mental Health Programs (Utilization and Caseload included in Base Request)									9,102,743	
GF									6,403,766	
GFE									0	
CF									0	
CFE									(3,704,789)	
FF									6,403,766	
<hr/>										
Decision Items Total									9,102,743	
GF									6,403,766	
GFE									0	
CF									0	
CFE									(3,704,789)	
FF									6,403,766	
<hr/>										
Grand Total	202,207,076		193,176,030		211,550,200		213,857,211		234,006,933	
GF	76,914,919		82,944,553		87,803,777		93,518,980		99,030,292	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	48,395,809		27,190,916		33,783,245		24,678,208		31,925,442	
FF	76,896,348		83,040,561		89,963,178		95,660,023		103,051,199	

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Safety-Net Provider Payments	264,013,206	287,296,074	296,188,630	296,188,630	296,188,630
GF	9,432,484	12,576,646	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	122,574,119	131,071,391	135,003,533	135,003,533	135,003,533
FF	132,006,603	143,648,037	148,094,315	148,094,315	148,094,315
 Reconciliation of Funds					
 Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	249,688,322	255,282,024	296,188,630	296,188,630	
GF	9,432,484	9,432,484	13,090,782	13,090,782	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	115,400,000	118,208,528	135,003,533	135,003,533	
FF	124,855,838	127,641,012	148,094,315	148,094,315	
 Supplemental (SB 05-112, HB 06-1217)	0	25,725,726	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	12,862,863	0	0	
FF	0	12,862,863	0	0	
 Supplemental (SB 05-209 Add-ons)	14,324,884	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,174,119	0	0	0	
FF	7,150,765	0	0	0	

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1349 (Funding Colorado Indigent Care Program)	0	6,288,324	0	0	
GF	0	3,144,162	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	3,144,162	0	0	
Total Appropriation	264,013,206	287,296,074	296,188,630	296,188,630	
GF	9,432,484	12,576,646	13,090,782	13,090,782	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	122,574,119	131,071,391	135,003,533	135,003,533	
FF	132,006,603	143,648,037	148,094,315	148,094,315	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	264,013,206	287,296,074	296,188,630	296,188,630	296,188,630
GF	9,432,484	12,576,646	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	122,574,119	131,071,391	135,003,533	135,003,533	135,003,533
FF	132,006,603	143,648,037	148,094,315	148,094,315	148,094,315

* The CFE amount for the FY 07-08 Request consists of \$135,003,553 in Certified Public Expenditures from State and Public Providers

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
The Children's Hospital, Clinic Based Indigent Care	6,119,760	6,119,760	6,119,760	6,119,760	6,119,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	6,119,760	6,119,760	6,119,760	6,119,760	
GF	3,059,880	3,059,880	3,059,880	3,059,880	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,059,880	3,059,880	3,059,880	3,059,880	
Supplemental (HB 06-1385 Add-ons)	0	30,124,816	0	0	
GF	0	15,062,408	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	15,062,408	0	0	
SB 06-044 (Primary Care for Low Income Adults)	0	(29,924,816)	0	0	
GF	0	(14,962,408)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(14,962,408)	0	0	

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
SB 06-208 (Health Care Reform)	0	(200,000)	0	0	
GF	0	(100,000)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(100,000)	0	0	
Total Appropriation	6,119,760	6,119,760	6,119,760	6,119,760	
GF	3,059,880	3,059,880	3,059,880	3,059,880	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,059,880	3,059,880	3,059,880	3,059,880	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	6,119,760	6,119,760	6,119,760	6,119,760	6,119,760
GF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880

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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund	0	14,962,408	0	0	15,000,000
GF	0	14,962,408	0	0	0
GFE	0	0	0	0	15,000,000
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-044 (Primary Care for Low Income Adults)					
GF	0	14,962,408	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	14,962,408	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	14,962,408	0	0	15,000,000
GF	0	14,962,408	0	0	0
GFE	0	0	0	0	15,000,000
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund Programs -					
Denver Health	0	0	2,693,233	2,693,233	2,700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,693,233	2,693,233	2,700,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-044 (Primary Care for Low Income Adults)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,693,233	2,693,233	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,693,233	2,693,233	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	2,693,233	2,693,233	2,700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	2,693,233	2,693,233	2,700,000
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$2,700,000 from the Colorado Health Care Services Fund

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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund Programs -					
Community Health Clinics	0	0	10,060,723	10,060,723	10,086,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,060,723	10,060,723	10,086,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-044 (Primary Care for Low Income Adults)					
GF	0	0	10,060,723	10,060,723	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,060,723	10,060,723	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	10,060,723	10,060,723	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,060,723	10,060,723	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	10,060,723	10,060,723	10,086,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	10,060,723	10,060,723	10,086,000
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$10,086,000 from the Colorado Health Care Services Fund

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund Programs -					
Primary Care Clinics	0	0	2,208,452	2,208,452	2,214,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,208,452	2,208,452	2,214,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
SB 06-044 (Primary Care for Low Income Adults)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,208,452	2,208,452	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,208,452	2,208,452	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	2,208,452	2,208,452	2,214,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,208,452	2,208,452	2,214,000
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$2,214,000 from the Colorado Health Care Services Fund

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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Pediatric Speciality Hospital	0	5,452,134	7,732,072	7,732,072	7,677,436
GF	0	2,726,067	3,350,000	3,350,000	3,350,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	516,036	516,036	461,400
FF	0	2,726,067	3,866,036	3,866,036	3,866,036
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	5,452,134	7,732,072	7,732,072	
GFE	0	2,726,067	3,350,000	3,350,000	
CF	0	0	0	0	
CFE	0	0	516,036	516,036	
FF	0	2,726,067	3,866,036	3,866,036	
Total Appropriation					
GF	0	5,452,134	7,732,072	7,732,072	
GFE	0	2,726,067	3,350,000	3,350,000	
CF	0	0	0	0	
CFE	0	0	516,036	516,036	
FF	0	2,726,067	3,866,036	3,866,036	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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**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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	0	5,452,134	7,732,072	7,732,072	7,677,436
GF	0	2,726,067	3,350,000	3,350,000	3,350,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	516,036	516,036	461,400
FF	0	2,726,067	3,866,036	3,866,036	3,866,036

* The CFE amount for the FY 07-08 Request consists of \$461,400 from the Pediatric Speciality Hospital Fund.

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1262 Appropriation from General Fund to					
Pediatric Speciality Hospital Fund	0	0	516,036	516,036	461,400
GF	0	0	0	0	0
GFE	0	0	516,036	516,036	461,400
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB					
06-1385)	0	0	516,036	516,036	
GF	0	0	0	0	
GFE	0	0	516,036	516,036	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Total Appropriation					
GF	0	0	516,036	516,036	
GFE	0	0	0	0	
CF	0	0	516,036	516,036	
CFE	0	0	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

**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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	0	0	516,036	516,036	461,400
GF	0	0	0	0	0
GFE	0	0	516,036	516,036	461,400
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1262 Appropriation from Tobacco Tax Cash					
Fund to the General Fund	0	0	1,032,072	1,032,072	922,800
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,032,072	1,032,072	922,800
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	1,032,072	1,032,072	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,032,072	1,032,072	
FF	0	0	0	0	
Total Appropriation					
GF	0	0	1,032,072	1,032,072	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	1,032,072	1,032,072	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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**SCHEDULE 3
PROGRAM DETAIL**

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	0	0	1,032,072	1,032,072	922,800
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	1,032,072	1,032,072	922,800
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$922,800 from the Tobacco Tax Cash Fund.

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 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program										
Primary Care Fund	0		44,041,879	###	32,939,958		32,939,958		29,174,658	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		(163)		0		0		0	
CFE	0		44,042,042		32,939,958		32,939,958		29,174,658	
FF	0		0		0		0		0	
Reconciliation of Funds										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)										
	0		0	0.00	32,939,958		32,939,958			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		32,939,958		32,939,958			
FF	0		0		0		0			
HB 05-1262 (Tobacco Tax Implementation)										
	0		44,099,000	###	0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		44,099,000		0		0			
FF	0		0		0		0			
Total Appropriation										
	0		44,099,000	1.00	32,939,958		32,939,958			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		44,099,000		32,939,958		32,939,958			
FF	0		0		0		0			
Overexpenditures-Not Approved - (Reversions)										
	0		(57,121)		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		(163)		0		0			
CFE	0		(56,958)		0		0			
FF	0		0		0		0			

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program										
Totals without Decision Items	0		44,041,879	###	32,939,958		32,939,958		29,174,658	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		(163)		0		0		0	
CFE	0		44,042,042		32,939,958		32,939,958		29,174,658	
FF	0		0		0		0		0	
Decision Item #12 - Internal Audit of the Primary Care Fund										
									(75,200)	
GF									0	
GFE									0	
CF									0	
CFE									(75,200)	
FF									0	
Decision Items Total										
									(75,200)	
GF									0	
GFE									0	
CF									0	
CFE									(75,200)	
FF									0	
Grand Total										
	0		44,041,879	1.00	32,939,958		32,939,958		29,099,458	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		(163)		0		0		0	
CFE*	0		44,042,042		32,939,958		32,939,958		29,099,458	
FF	0		0		0		0		0	

* The CFE amount for the FY 07-08 Request \$29,099,458 from the Primary Care Fund

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 97-1304 Children's Basic Health Plan Trust	21,157,946	29,431,057	192,072	192,072	192,396
GF	3,296,346	2,000,000	0	0	0
GFE	0	0	0	0	0
CF	122,626	191,726	192,072	192,072	192,396
CFE	17,738,974	27,239,331	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	20,983,142	23,759,524	21,165,996	21,165,996	
GF	3,296,346	2,255,000	0	0	
GFE	0	0	0	0	
CF	210,400	160,256	192,072	192,072	
CFE	17,476,396	21,344,268	20,973,924	20,973,924	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)	0	(416,739)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(416,739)	0	0	
FF	0	0	0	0	
Supplemental (HB 06-1369)	0	2,000,000	0	0	
GF	0	2,000,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Supplemental (SB 05-209 Add-ons)	(327,489)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(327,489)	0	0	0	0
FF	0	0	0	0	0
 HB 04-1421 (Allocation of Tobacco Settlement Moneys)	 3,472,958	 0	 0	 0	 0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	3,472,958	0	0	0	0
FF	0	0	0	0	0
 HB 05-1262 (Tobacco Tax Implementation)	 0	 (2,169,514)	 0	 0	 0
GF	0	(2,255,000)	0	0	0
GFE	0	0	0	0	0
CF	0	85,486	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
 SB 05-249 (Allocation of Tobacco Settlement Moneys)	 7,683	 0	 0	 0	 0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,683	0	0	0	0
FF	0	0	0	0	0
 HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	 0	 0	 (20,973,924)	 (20,973,924)	 0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(20,973,924)	(20,973,924)	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Total Appropriation	24,136,294	23,173,271	192,072	192,072	
GF	3,296,346	2,000,000	0	0	
GFE	0	0	0	0	
CF	210,400	245,742	192,072	192,072	
CFE	20,629,548	20,927,529	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(2,978,348)	6,257,786	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(87,774)	(54,016)	0	0	
CFE	(2,890,574)	6,311,802	0	0	
FF	0	0	0	0	
Totals without Decision Items	21,157,946	29,431,057	192,072	192,072	192,396
GF	3,296,346	2,000,000	0	0	0
GFE	0	0	0	0	0
CF	122,626	191,726	192,072	192,072	192,396
CFE	17,738,974	27,239,331	0	0	0
FF	0	0	0	0	0
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes					
					4,529,131
GF					4,481,968
GFE					0
CF					47,163
CFE					0
FF					0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005					
					6,933
GF					6,933
GFE					0
CF					0
CFE					0
FF					0
<hr/>					
Decision Items Total					4,536,064
GF					4,488,901
GFE					0
CF					47,163
CFE					0
FF					0
<hr/>					
Grand Total	21,157,946	29,431,057	192,072	192,072	4,728,460
GF	3,296,346	2,000,000	0	0	4,488,901
GFE	0	0	0	0	0
CF	122,626	191,726	192,072	192,072	239,559
CFE*	17,738,974	27,239,331	0	0	0
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$170,433 from the Children's Basic Health Plan Trust, and \$69,126 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Administration	4,229,706	5,273,572	5,521,207	5,642,217	5,521,207
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	664,075	747,996	2,465,634	2,520,528	2,465,634
FF	3,565,631	4,525,576	3,055,573	3,121,689	3,055,573
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	4,325,385	4,181,207	5,521,207	5,521,207	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,997,552	1,947,089	2,465,634	2,465,634	
FF	2,327,833	2,234,118	3,055,573	3,055,573	
HB 04-1447 (Children's Basic Health Plan Enrollment)					
	6,455	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,260	0	0	0	
FF	4,195	0	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)					
	(6,455)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(2,260)	0	0	0	
FF	(4,195)	0	0	0	

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PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1262 (Tobacco Tax Implementation)	0	1,396,000	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	545,405	0	0	
FF	0	850,595	0	0	
Total Appropriation	4,325,385	5,577,207	5,521,207	5,521,207	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,997,552	2,492,494	2,465,634	2,465,634	
FF	2,327,833	3,084,713	3,055,573	3,055,573	
Rollforwards to FY 06-07	0	(121,010)	0	121,010	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(54,894)	0	54,894	
FF	0	(66,116)	0	66,116	
Overexpenditures-Not Approved - (Reversions)	(95,679)	(182,625)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,333,477)	(1,689,604)	0	0	
FF	1,237,798	1,506,979	0	0	
Totals without Decision Items	4,229,706	5,273,572	5,521,207	5,642,217	5,521,207
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	664,075	747,996	2,465,634	2,520,528	2,465,634
FF	3,565,631	4,525,576	3,055,573	3,121,689	3,055,573

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reducation Act of 2005					
					14,383
GF					0
GFE					0
CF					0
CFE					6,933
FF					7,450
<hr/>					
Decision Items Total					14,383
GF					0
GFE					0
CF					0
CFE					6,933
FF					7,450
<hr/>					
Grand Total	4,229,706	5,273,572	5,521,207	5,642,217	5,535,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	664,075	747,996	2,465,634	2,520,528	2,472,567
FF	3,565,631	4,525,576	3,055,573	3,121,689	3,063,023

* The CFE amount for the FY 07-08 Request consists of \$1,954,022 from the Children's Basic Health Plan Trust, and \$518,545 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Premium Costs	52,000,289	65,919,891	70,371,177	70,371,177	70,466,778
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,279,883	23,426,139	24,754,759	24,754,759	24,788,430
FF	33,720,406	42,493,752	45,616,418	45,616,418	45,678,348
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	58,701,708	77,006,123	70,371,177	70,371,177	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	20,545,598	27,056,309	24,754,759	24,754,759	
FF	38,156,110	49,949,814	45,616,418	45,616,418	
Supplemental (HB 06-1385 Add-ons)	0	(7,137,883)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,551,504)	0	0	
FF	0	(4,586,379)	0	0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	309,855	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	108,449	0	0	0	
FF	201,406	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1086 (Medical Assistance to Legal Immigrants)					
	(441,871)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(154,655)	0	0	0	0
FF	(287,216)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)					
	0	(4,289,242)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,445,669)	0	0	0
FF	0	(2,843,573)	0	0	0
SB 06-135 (State Only Prenatal and Delivery)					
	0	353,161	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	353,161	0	0	0
FF	0	0	0	0	0
Total Appropriation	58,569,692	65,932,159	70,371,177	70,371,177	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	20,499,392	23,412,297	24,754,759	24,754,759	
FF	38,070,300	42,519,862	45,616,418	45,616,418	
Overexpenditures-Not Approved - (Reversions)					
	(6,569,403)	(12,268)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,219,509)	13,842	0	0	0
FF	(4,349,894)	(26,110)	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	52,000,289	65,919,891	70,371,177	70,371,177	70,466,778
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,279,883	23,426,139	24,754,759	24,754,759	24,788,430
FF	33,720,406	42,493,752	45,616,418	45,616,418	45,678,348
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes					
					20,913,747
GF					0
GFE					0
CF					0
CFE					7,350,467
FF					13,563,280
Decision Items Total					
					20,913,747
GF					0
GFE					0
CF					0
CFE					7,350,467
FF					13,563,280
Grand Total					
	52,000,289	65,919,891	70,371,177	70,371,177	91,380,525
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	18,279,883	23,426,139	24,754,759	24,754,759	32,138,897
FF	33,720,406	42,493,752	45,616,418	45,616,418	59,241,628

* The CFE amount for the FY 07-08 Request consists of \$21,862,868 from the Children's Basic Health Plan Trust, and \$10,276,029 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Dental Benefit Costs	5,084,701	5,368,921	5,913,659	5,913,659	5,924,312
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,779,646	1,879,122	2,069,780	2,069,780	2,073,509
FF	3,305,055	3,489,799	3,843,879	3,843,879	3,850,803
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	5,620,437	6,218,783	5,913,659	5,913,659	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,967,153	2,176,574	2,069,780	2,069,780	
FF	3,653,284	4,042,209	3,843,879	3,843,879	
Supplemental (HB 06-1385 Add-ons)					
	0	(66,291)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(23,202)	0	0	
FF	0	(43,089)	0	0	
HB 04-1447 (Children's Basic Health Plan Enrollment)					
	38,544	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	13,491	0	0	0	
FF	25,053	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 05-1086 (Medical Assistance to Legal Immigrants)	(52,831)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(18,491)	0	0	0	
FF	(34,340)	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	(700,968)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(245,339)	0	0	
FF	0	(455,629)	0	0	
Total Appropriation	5,606,150	5,451,524	5,913,659	5,913,659	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,962,153	1,908,033	2,069,780	2,069,780	
FF	3,643,997	3,543,491	3,843,879	3,843,879	
Overexpenditures-Not Approved - (Reversions)	(521,449)	(82,603)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(182,507)	(28,911)	0	0	
FF	(338,942)	(53,692)	0	0	
Totals without Decision Items	5,084,701	5,368,921	5,913,659	5,913,659	5,924,312
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,779,646	1,879,122	2,069,780	2,069,780	2,073,509
FF	3,305,055	3,489,799	3,843,879	3,843,879	3,850,803

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes					
					708,029
GF					0
GFE					0
CF					0
CFE					247,810
FF					460,219
<hr/>					
Decision Items Total					708,029
GF					0
GFE					0
CF					0
CFE					247,810
FF					460,219
<hr/>					
Grand Total	5,084,701	5,368,921	5,913,659	5,913,659	6,632,341
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,779,646	1,879,122	2,069,780	2,069,780	2,321,319
FF	3,305,055	3,489,799	3,843,879	3,843,879	4,311,022

* The CFE amount for the FY 07-08 Request consists of \$2,085,509 from the Children's Basic Health Plan Trust, and \$235,810 from the Health Care Expansion Fund.

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Fund	2,566,401	2,604,927	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,566,401	2,604,927	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	5,239,789	2,668,034	2,621,740	2,621,740	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,239,789	2,668,034	2,621,740	2,621,740	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)	0	(52,093)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(52,093)	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209 Add-ons)	(40,936)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(40,936)	0	0	0	
FF	0	0	0	0	

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	(2,621,120)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,621,120)	0	0	0	0
FF	0	0	0	0	0
SB 05-249 (Allocation of Tobacco Settlement Moneys)	961	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	961	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	(2,621,740)	(2,621,740)	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(2,621,740)	(2,621,740)	0
FF	0	0	0	0	0
Total Appropriation	2,578,694	2,615,941	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,578,694	2,615,941	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(12,293)	(11,014)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(12,293)	(11,014)	0	0	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	2,566,401	2,604,927	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,566,401	2,604,927	0	0	0
FF	0	0	0	0	0

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Grants Program					
	2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	5,239,789	2,668,034	2,621,740	2,621,740	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,239,789	2,668,034	2,621,740	2,621,740	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)					
	0	(52,093)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(52,093)	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209 Add-ons)					
	(40,936)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(40,936)	0	0	0	
FF	0	0	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	(2,621,120)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,621,120)	0	0	0	0
FF	0	0	0	0	0
SB 05-249 (Allocation of Tobacco Settlement Moneys)	961	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	961	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	(89)	(89)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	(89)	(89)	
FF	0	0	0	0	
Total Appropriation	2,578,694	2,615,941	2,621,651	2,621,651	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,578,694	2,615,941	2,621,651	2,621,651	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(12,293)	(11,014)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(12,293)	(11,014)	0	0	
FF	0	0	0	0	

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$2,668,034 from the Comprehensive Primary and Preventative Care Fund

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program	357,738,410		469,075,550	1.00	444,110,702		444,231,712		455,317,411	
GF	15,788,710		35,325,001		19,500,662		19,500,662		19,500,662	
GFE	0		0		516,036		516,036		15,461,400	
CF	122,626		191,563		192,072		192,072		192,396	
CFE	166,169,499		233,615,875		216,365,831		216,420,725		212,557,998	
FF	175,657,575		199,943,111		207,536,101		207,602,217		207,604,955	
Reconciliation of Funds										
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)										
	355,918,332		383,355,623		452,744,047		452,744,047			
GF	15,788,710		17,473,431		19,500,662		19,500,662			
GFE	0		0		516,036		516,036			
CF	210,400		160,256		192,072		192,072			
CFE	167,866,277		176,068,836		224,999,176		224,999,176			
FF	172,052,945		189,653,100		207,536,101		207,536,101			
Supplemental (SB 05-112, HB 06-1217)										
	0		25,204,801		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		12,341,938		0		0			
FF	0		12,862,863		0		0			
Supplemental (HB 06-1369)										
	0		2,000,000		0		0			
GF	0		2,000,000		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		0			
Supplemental (HB 06-1385 Add-ons)										
	0		22,920,642		0		0			
GF	0		15,062,408		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(2,574,706)		0		0			
FF	0		10,432,940		0		0			

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 05-209 Add-ons)	13,915,523		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	6,764,758		0		0		0		0	
FF	7,150,765		0		0		0		0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	(1,769,282)		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(1,769,282)		0		0		0		0	
FF	0		0		0		0		0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	354,854		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	124,200		0		0		0		0	
FF	230,654		0		0		0		0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	(501,157)		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(175,406)		0		0		0		0	
FF	(325,751)		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	0		38,335,276	1.00	0		0		0	
GF	0		(2,255,000)		0		0		0	
GFE	0		0		0		0		0	
CF	0		85,486		0		0		0	
CFE	0		42,953,397		0		0		0	
FF	0		(2,448,607)		0		0		0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1349 (Funding Colorado Indigent Care Program)	0		6,288,324		0		0		0	
GF	0		3,144,162		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		3,144,162		0		0		0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	9,605		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	9,605		0		0		0		0	
FF	0		0		0		0		0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0		0		(23,595,753)		(23,595,753)		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(23,595,753)		(23,595,753)		0	
FF	0		0		0		0		0	
SB 06-044 (Primary Care for Low Income Adults)	0		(14,962,408)		14,962,408		14,962,408		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		14,962,408		14,962,408		0	
FF	0		(14,962,408)		0		0		0	
SB 06-135 (State Only Prenatal and Delivery)	0		353,161		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		353,161		0		0		0	
FF	0		0		0		0		0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-208 (Health Care Reform)	0		(200,000)		0		0		0	
GF	0		(100,000)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(100,000)		0		0		0	
Total Appropriation	367,927,875		463,295,419	1.00	444,110,702		444,110,702			
GF	15,788,710		35,325,001		19,500,662		19,500,662			
GFE	0		0		516,036		516,036			
CF	210,400		245,742		192,072		192,072			
CFE	172,820,152		229,142,626		216,365,831		216,365,831			
FF	179,108,613		198,582,050		207,536,101		207,536,101			
Rollforwards to FY 06-07	0		(121,010)		0		121,010			
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(54,894)		0		54,894			
FF	0		(66,116)		0		66,116			
Overexpenditures-Not Approved - (Reversions)	(10,189,465)		5,901,141		0		0			
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	(87,774)		(54,179)		0		0		0	
CFE	(6,650,653)		4,528,143		0		0		0	
FF	(3,451,038)		1,427,177		0		0		0	
Totals without Decision Items	357,738,410		469,075,550	1.00	444,110,702		444,231,712		455,317,411	
GF	15,788,710		35,325,001		19,500,662		19,500,662		19,500,662	
GFE	0		0		516,036		516,036		15,461,400	
CF	122,626		191,563		192,072		192,072		192,396	
CFE	166,169,499		233,615,875		216,365,831		216,420,725		212,557,998	
FF	175,657,575		199,943,111		207,536,101		207,602,217		207,604,955	

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PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05		ACTUAL FY 05-06		APPROP FY 06-07		ESTIMATE FY 06-07		REQUEST FY 07-08	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #3 - Adjust Children's Basic Health Plan Medical Premium and Dental Costs for Caseload and Rate Changes									26,150,907	
GF									4,481,968	
GFE									0	
CF									47,163	
CFE									7,598,277	
FF									14,023,499	
Decision Item #4 - Implementation of HB 06S-1023 and Deficit Reduction Act of 2005									21,316	
GF									6,933	
GFE									0	
CF									0	
CFE									6,933	
FF									7,450	
Decision Item #12 - Internal Audit of the Primary Care Fund									(75,200)	
GF									0	
GFE									0	
CF									0	
CFE									(75,200)	
FF									0	
Decision Items Total									26,097,023	
GF									4,488,901	
GFE									0	
CF									47,163	
CFE									7,530,010	
FF									14,030,949	
Grand Total	357,738,410		469,075,550	1.00	444,110,702		444,231,712		481,414,434	
GF	15,788,710		35,325,001		19,500,662		19,500,662		23,989,563	
GFE	0		0		516,036		516,036		15,461,400	
CF	122,626		191,563		192,072		192,072		239,559	
CFE	166,169,499		233,615,875		216,365,831		216,420,725		220,088,008	
FF	175,657,575		199,943,111		207,536,101		207,602,217		221,635,904	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Old Age Pension State Medical Program					
Recipients	4,766	5,076	5,989	5,542	6,051
Unit Cost	2,098.05	2,842.19	2,381.48	2,573.56	2,157.57
Total Cost	9,999,321	14,426,967	14,262,663	14,262,663	13,055,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	0	14,426,967	14,262,663	14,262,663	13,055,483
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	10,748,483	10,748,483	14,262,663	14,262,663	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	10,748,483	10,748,483	0	0	
CFE	0	0	14,262,663	14,262,663	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)					
	0	2,538,000	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	(10,748,483)	0	0	
CFE	0	13,286,483	0	0	
FF	0	0	0	0	
Total Appropriation	10,748,483	13,286,483	14,262,663	14,262,663	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	10,748,483	0	0	0	
CFE	0	13,286,483	14,262,663	14,262,663	
FF	0	0	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Emergency 1331 Supplemental for Old Age Pension Medical Program - June 20, 2006	0	1,140,484	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,140,484	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(749,162)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(749,162)	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	9,999,321	14,426,967	14,262,663	14,262,663	13,055,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	0	14,426,967	14,262,663	14,262,663	13,055,483
FF	0	0	0	0	0
Decision Item #11 - Technical Adjustment to Old Age Pension State Medical Program					725,468
GF					0
GFE					0
CF					0
CFE					725,468
FF					0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Decision Items Total					725,468
GF					0
GFE					0
CF					0
CFE					725,468
FF					0
Grand Total	9,999,321	14,426,967	14,262,663	14,262,663	13,780,951
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE*	0	14,426,967	14,262,663	14,262,663	13,780,951
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$3,782,468 from the Supplemental Old Age Pension State Medical Fund, and \$9,998,483 from the Old Age Pension Health and Medical Care Fund.

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
HB 05-1262 Transfer of Tobacco Tax Cash Fund into Supplemental Old Age Pension State Medical Fund	0	0	2,580,180	2,580,180	2,307,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,580,180	2,580,180	2,307,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	0	2,580,180	2,580,180	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	2,580,180	2,580,180	
FF	0	0	0	0	
Total Appropriation	0	0	2,580,180	2,580,180	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	2,580,180	2,580,180	
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	

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	0	0	2,580,180	2,580,180	2,307,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	2,580,180	2,580,180	2,307,000
FF	0	0	0	0	0

* The CFE amount for the FY 07-08 Request consists of \$2,307,000 from the Tobacco Tax Cash Fund.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Home Care Allowance					
Recipients	3,461	3,428	0	0	0
Unit Cost	253.07	242.30	0.00	0.00	0.00
Total Cost	10,510,584	9,967,297	0	0	0
GF	9,985,055	9,492,664	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	525,529	474,633	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	10,880,411	10,880,411	10,880,411	10,880,411	
GF	10,336,390	10,336,390	10,336,390	10,336,390	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	544,021	544,021	544,021	544,021	
FF	0	0	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	(10,880,411)	(10,880,411)	
GF	0	0	(10,336,390)	(10,336,390)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	(544,021)	(544,021)	
FF	0	0	0	0	
Total Appropriation	10,880,411	10,880,411	0	0	
GF	10,336,390	10,336,390	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	544,021	544,021	0	0	
FF	0	0	0	0	

(5) Other Medical Services
Home Care Allowance

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Year-end Adjustments and Transfers	0	(759,858)	0	0	
GF	0	(759,858)	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)	(369,827)	(153,256)	0	0	
GF	(351,335)	(83,868)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(18,492)	(69,388)	0	0	
FF	0	0	0	0	
Totals without Decision Items	10,510,584	9,967,297	0	0	0
GF	9,985,055	9,492,664	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	525,529	474,633	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Adult Foster Care					
Recipients	27	23	0	0	0
Unit Cost	377.72	297.21	0.00	0.00	0.00
Total Cost	122,382	82,029	0	0	0
GF	116,263	78,123	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,119	3,906	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	157,469	157,469	157,469	157,469	
GFE	149,596	149,596	149,596	149,596	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	7,873	7,873	7,873	7,873	
	0	0	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	0	(157,469)	(157,469)	
GFE	0	0	(149,596)	(149,596)	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(7,873)	(7,873)	
	0	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Total Appropriation	157,469	157,469	0	0	
GF	149,596	149,596	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	7,873	7,873	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(35,087)	(75,440)	0	0	
GF	(33,333)	(71,473)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,754)	(3,967)	0	0	
FF	0	0	0	0	
Totals without Decision Items	122,382	82,029	0	0	0
GF	116,263	78,123	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,119	3,906	0	0	0
FF	0	0	0	0	0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
University of Colorado Family Medicine Residency Training Programs					
GF	1,449,444	1,576,502	1,703,558	1,703,558	1,703,558
GFE	724,722	788,251	851,779	851,779	851,779
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	724,722	788,251	851,779	851,779	851,779
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	1,449,444	1,576,502	1,703,558	1,703,558	1,703,558
GFE	724,722	788,251	851,779	851,779	851,779
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	724,722	788,251	851,779	851,779	851,779
Total Appropriation					
GF	1,449,444	1,576,502	1,703,558	1,703,558	1,703,558
GFE	724,722	788,251	851,779	851,779	851,779
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	724,722	788,251	851,779	851,779	851,779
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items					
GF	1,449,444	1,576,502	1,703,558	1,703,558	1,703,558
GFE	724,722	788,251	851,779	851,779	851,779
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	724,722	788,251	851,779	851,779	851,779

(5) Other Medical Services

University of Colorado Family Medicine Residency Training Programs

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume I
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Enhanced Prenatal Care Training and Technical Assistance	102,346	102,338	102,346	102,346	102,346
GF	51,173	51,169	51,173	51,173	51,173
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,169	51,173	51,173	51,173
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	102,346	102,346	102,346	102,346	
GF	51,173	51,173	51,173	51,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	51,173	51,173	51,173	51,173	
Total Appropriation	102,346	102,346	102,346	102,346	
GF	51,173	51,173	51,173	51,173	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	51,173	51,173	51,173	51,173	
Overexpenditures-Not Approved - (Reversions)	0	(8)	0	0	
GF	0	(4)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(4)	0	0	
Totals without Decision Items	102,346	102,338	102,346	102,346	102,346
GF	51,173	51,169	51,173	51,173	51,173
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,169	51,173	51,173	51,173

(5) Other Medical Services

Enhanced Prenatal Care Training and Technical Assistance

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Nurse Home Visitor Program	2,877,898	2,419,685	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,438,949	1,209,843	1,505,000	1,505,000	1,505,000
FF	1,438,949	1,209,842	1,505,000	1,505,000	1,505,000
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	3,010,000	3,010,000	3,010,000	3,010,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,505,000	1,505,000	1,505,000	1,505,000	
FF	1,505,000	1,505,000	1,505,000	1,505,000	
SB 06-129 (Cash Accounting Bill)					
GF	0	(231,028)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(115,514)	0	0	
FF	0	(115,514)	0	0	
Total Appropriation					
GF	3,010,000	2,778,972	3,010,000	3,010,000	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,505,000	1,389,486	1,505,000	1,505,000	
FF	1,505,000	1,389,486	1,505,000	1,505,000	
Overexpenditures-Not Approved - (Reversions)					
GF	(132,102)	(359,287)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(66,051)	(179,643)	0	0	
FF	(66,051)	(179,644)	0	0	

(5) Other Medical Services
Nurse Home Visitor Program

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Totals without Decision Items	2,877,898	2,419,685	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,438,949	1,209,843	1,505,000	1,505,000	1,505,000
FF	1,438,949	1,209,842	1,505,000	1,505,000	1,505,000

* The CFE amount for the FY 07-08 Request consists of \$1,505,000 from the Department of Public Health and Environment Transfer.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
State Nursing Facility Service Program	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
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
HB 04-1415 (Reimbursements of Nursing Facilities)	838,528	0	0	0	0
GF	838,528	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
HB 05-1086 (Medical Assistance to Legal Immigrants)	(838,528)	0	0	0	0
GF	(838,528)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Colorado Autism Treatment Fund	0	32,093	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	32,093	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	395,143	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	395,143	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	395,143	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	395,143	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(363,050)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(363,050)	0	0	0
FF	0	0	0	0	0

(5) Other Medical Services
Colorado Autism Treatment Fund

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Totals without Decision Items	0	32,093	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	32,093	0	0	0
FF	0	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
SB 97-101 Public School Health Services	20,232,638	18,646,352	31,535,961	31,535,961	31,534,989
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,056,485	9,249,432	16,007,021	16,007,021	16,007,021
FF	10,176,153	9,396,920	15,528,940	15,528,940	15,527,968
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	29,717,200	29,802,864	31,535,961	31,535,961	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	15,131,305	15,131,305	16,007,021	16,007,021	
FF	14,585,895	14,671,559	15,528,940	15,528,940	
Supplemental (SB 05-112, HB 06-1217)	88,301	(4,698)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	88,301	(4,698)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	1,385,188	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	692,594	0	0	
FF	0	692,594	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
SB 06-129 (Cash Accounting Bill)	0	(5,412,313)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,706,156)	0	0	
FF	0	(2,706,157)	0	0	
Total Appropriation	29,805,501	25,771,041	31,535,961	31,535,961	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	15,131,305	13,117,743	16,007,021	16,007,021	
FF	14,674,196	12,653,298	15,528,940	15,528,940	
Overexpenditures-Not Approved - (Reversions)	(9,572,863)	(7,124,689)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(5,074,820)	(3,868,311)	0	0	
FF	(4,498,043)	(3,256,378)	0	0	
Totals without Decision Items	20,232,638	18,646,352	31,535,961	31,535,961	31,534,989
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,056,485	9,249,432	16,007,021	16,007,021	16,007,021
FF	10,176,153	9,396,920	15,528,940	15,528,940	15,527,968
Decision Item #9 - Public School Health Services					
Federal Corrections					(200,000)
GF					0
GFE					0
CF					0
CFE					0
FF					(200,000)

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Decision Items Total					(200,000)
GF					0
GFE					0
CF					0
CFE					0
FF					(200,000)
Grand Total	20,232,638	18,646,352	31,535,961	31,535,961	31,334,989
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,056,485	9,249,432	16,007,021	16,007,021	16,007,021
FF	10,176,153	9,396,920	15,528,940	15,528,940	15,327,968

* The CFE amount for the FY 07-08 Request consists of \$16,007,021 from school district certification of public expenditures.

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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Medicare Modernization Act of 2003 State					
Contribution Payment	0	31,461,626	73,493,542	73,493,542	74,091,621
GF	0	31,461,626	73,493,542	73,493,542	74,091,621
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 (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	73,493,542	73,493,542	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)					
GF	0	31,500,000	0	0	
GFE	0	31,500,000	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Supplemental (HB 06-1385 Add-ons)					
GF	0	(3,057,082)	0	0	
GFE	0	(3,057,082)	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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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(5) Other Medical Services					
Total Appropriation	0	28,442,918	73,493,542	73,493,542	
GF	0	28,442,918	73,493,542	73,493,542	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Emergency 1331 Supplemental for Medicare Modernization Act of 2003 - June 20, 2006					
GF	0	2,781,716	0	0	
GFE	0	2,781,716	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Year-end Adjustments and Transfers					
GF	0	236,992	0	0	
GFE	0	236,992	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)					
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items					
GF	0	31,461,626	73,493,542	73,493,542	74,091,621
GFE	0	31,461,626	73,493,542	73,493,542	74,091,621
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
(5) Other Medical Services	45,294,613	78,714,889	126,688,250	126,688,250	125,804,997
GF	10,877,213	41,871,833	74,396,494	74,396,494	74,994,573
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	12,027,082	25,396,874	34,354,864	34,354,864	32,874,504
FF	12,390,997	11,446,182	17,936,892	17,936,892	17,935,920
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	56,065,353	56,673,218	137,726,130	137,726,130	
GF	11,261,881	11,325,410	84,882,480	84,882,480	
GFE	0	0	0	0	
CF	10,748,483	10,748,483	0	0	
CFE	17,188,199	17,583,342	34,906,758	34,906,758	
FF	16,866,790	17,015,983	17,936,892	17,936,892	
Supplemental (SB 05-112, HB 06-1217)	88,301	34,033,302	0	0	
GF	0	31,500,000	0	0	
GFE	0	0	0	0	
CF	0	(10,748,483)	0	0	
CFE	0	13,286,483	0	0	
FF	88,301	(4,698)	0	0	
Supplemental (HB 06-1385 Add-ons)	0	(3,057,082)	0	0	
GF	0	(3,057,082)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
HB 04-1415 (Reimbursements of Nursing Facilities)	838,528	0	0	0	
GF	838,528	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

(5) Other Medical Services
Group Line Item Total

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 05-1086 (Medical Assistance to Legal Immigrants)					
Immigrants)	(838,528)	0	0	0	
GF	(838,528)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)					
HB 05-1262 (Tobacco Tax Implementation)	0	1,385,188	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	692,594	0	0	
FF	0	692,594	0	0	
SB 06-129 (Cash Accounting Bill)					
SB 06-129 (Cash Accounting Bill)	0	(5,643,341)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,821,670)	0	0	
FF	0	(2,821,671)	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0	(11,037,880)	(11,037,880)	
GF	0	0	(10,485,986)	(10,485,986)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	(551,894)	(551,894)	
FF	0	0	0	0	
Total Appropriation	56,153,654	83,391,285	126,688,250	126,688,250	
GF	11,261,881	39,768,328	74,396,494	74,396,494	
GFE	0	0	0	0	
CF	10,748,483	0	0	0	
CFE	17,188,199	28,740,749	34,354,864	34,354,864	
FF	16,955,091	14,882,208	17,936,892	17,936,892	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Emergency 1331 Supplemental for Medicare Modernization Act of 2003 - June 20, 2006	0	2,781,716	0	0	
GF	0	2,781,716	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Emergency 1331 Supplemental for Old Age Pension Medical Program - June 20, 2006	0	1,140,484	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	1,140,484	0	0	
FF	0	0	0	0	
Year-end Adjustments and Transfers	0	(522,866)	0	0	
GF	0	(522,866)	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)	(10,859,041)	(8,075,730)	0	0	
GF	(384,668)	(155,345)	0	0	
GFE	0	0	0	0	
CF	(749,162)	0	0	0	
CFE	(5,161,117)	(4,484,359)	0	0	
FF	(4,564,094)	(3,436,026)	0	0	
Totals without Decision Items	45,294,613	78,714,889	126,688,250	126,688,250	125,804,997
GF	10,877,213	41,871,833	74,396,494	74,396,494	74,994,573
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	12,027,082	25,396,874	34,354,864	34,354,864	32,874,504
FF	12,390,997	11,446,182	17,936,892	17,936,892	17,935,920

(5) Other Medical Services
Group Line Item Total

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Decision Item #9 - Public School Health Services					
Federal Corrections					(200,000)
GF					0
GFE					0
CF					0
CFE					0
FF					(200,000)
Decision Item #11 - Technical Adjustment to Old Age Pension State Medical Program					
					725,468
GF					0
GFE					0
CF					0
CFE					725,468
FF					0
Decision Items Total					
					525,468
GF					0
GFE					0
CF					0
CFE					725,468
FF					(200,000)
Grand Total	45,294,613	78,714,889	126,688,250	126,688,250	126,330,465
GF	10,877,213	41,871,833	74,396,494	74,396,494	74,994,573
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	12,027,082	25,396,874	34,354,864	34,354,864	33,599,972
FF	12,390,997	11,446,182	17,936,892	17,936,892	17,735,920

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(A) Executive Director's Office	3,823,772	2,617,313	10,129,288	10,129,288	11,437,573
GF	1,911,886	1,308,657	5,062,597	5,062,597	5,717,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,911,886	1,308,656	5,066,691	5,066,691	5,720,553
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	9,502,563	9,704,151	10,129,288	10,129,288	
GF	4,751,283	4,852,076	5,062,597	5,062,597	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,751,280	4,852,075	5,066,691	5,066,691	
Supplemental (SB 05-112, HB 06-1217)	(183,671)	(803,678)	0	0	
GF	(91,836)	(401,839)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(91,835)	(401,839)	0	0	
Total Appropriation	9,318,892	8,900,473	10,129,288	10,129,288	
GF	4,659,447	4,450,237	5,062,597	5,062,597	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,659,445	4,450,236	5,066,691	5,066,691	

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Year-end Adjustments and Transfers	(4,834,613)	(5,009,883)	0	0	
GF	(2,417,307)	(2,504,941)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(2,417,306)	(2,504,942)	0	0	
Overexpenditures-Not Approved - (Reversions)	(660,507)	(1,273,277)	0	0	
GF	(330,254)	(636,639)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(330,253)	(636,638)	0	0	
Totals without Decision Items	3,823,772	2,617,313	10,129,288	10,129,288	11,437,573
GF	1,911,886	1,308,657	5,062,597	5,062,597	5,717,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,911,886	1,308,656	5,066,691	5,066,691	5,720,553
Non-Prioritized Decision Item #1 - DHS - Regional Centers Staffing Shortfalls					117,604
GF					58,802
GFE					0
CF					0
CFE					0
FF					58,802
Non-Prioritized Decision Item #7 - DHS - OITS Disaster Recovery/Business Continuity Support FTE					3,134
GF					1,567
GFE					0
CF					0
CFE					0
FF					1,567

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Decision Items Total					120,738
GF					60,369
GFE					0
CF					0
CFE					0
FF					60,369
Grand Total	3,823,772	2,617,313	10,129,288	10,129,288	11,558,311
GF	1,911,886	1,308,657	5,062,597	5,062,597	5,777,389
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,911,886	1,308,656	5,066,691	5,066,691	5,780,922

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Subtotal	9,948,083	9,603,017	8,053,174	8,053,174	7,730,356
GF	3,927,039	4,575,552	3,726,399	3,726,399	3,576,543
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE	188,398	300,848	576,026	576,026	555,095
FF	5,145,977	4,568,773	3,750,749	3,750,749	3,598,718
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	5,806,461	5,788,996	8,053,174	8,053,174	
GFE	3,025,754	3,018,687	3,726,399	3,726,399	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	27,406	27,784	576,026	576,026	
	2,753,301	2,742,525	3,750,749	3,750,749	
Supplemental (SB 05-112, HB 06-1217)					
GF	33,432	3,334,517	0	0	
GFE	16,717	1,592,038	0	0	
CF	0	0	0	0	
CFE	0	172,323	0	0	
FF	16,715	1,570,156	0	0	
HB 05-1262 (Tobacco Tax Implementation)					
GF	0	304,508	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	150,884	0	0	
FF	0	153,624	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 05-1315 (Supplemental for CBMS)	2,908,449	0	0	0	
GF	1,129,783	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	173,996	0	0	0	
FF	1,604,670	0	0	0	
Total Appropriation	8,748,342	9,428,021	8,053,174	8,053,174	
GF	4,172,254	4,610,725	3,726,399	3,726,399	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	201,402	350,991	576,026	576,026	
FF	4,374,686	4,466,305	3,750,749	3,750,749	
Rollforwards to FY 04-05	3,171,124	0	0	0	
GF	0	0	0	0	
GFE	792,781	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,378,343	0	0	0	
Rollforwards to FY 05-06	(608,067)	608,067	0	0	
GF	(265,454)	0	0	0	
GFE	0	265,454	0	0	
CF	0	0	0	0	
CFE	(13,004)	13,004	0	0	
FF	(329,609)	329,609	0	0	
Year-end Adjustments and Transfers	40,477	61,110	0	0	
GF	20,238	30,555	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	20,239	30,555	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1,403,793)	(494,181)	0	0	
GF	1	(65,728)	0	0	
GFE	(106,112)	(107,610)	0	0	
CF	0	0	0	0	
CFE	0	(63,147)	0	0	
FF	(1,297,682)	(257,696)	0	0	
Totals without Decision Items	9,948,083	9,603,017	8,053,174	8,053,174	7,730,356
GF	3,927,039	4,575,552	3,726,399	3,726,399	3,576,543
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE	188,398	300,848	576,026	576,026	555,095
FF	5,145,977	4,568,773	3,750,749	3,750,749	3,598,718
Non-Prioritized Decision Item #5 - DHS - CBMS - EDS					
Annual Contract Increase					142,403
GF					66,712
GFE					0
CF					0
CFE					8,519
FF					67,172
Decision Items Total					337,618
GF					158,164
GFE					0
CF					0
CFE					20,198
FF					159,256

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Grand Total	9,948,083	9,603,017	8,053,174	8,053,174	8,067,974
GF	3,927,039	4,575,552	3,726,399	3,726,399	3,734,707
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE	188,398	300,848	576,026	576,026	575,293
FF	5,145,977	4,568,773	3,750,749	3,750,749	3,757,974

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(B) Office of Information Technology Services - Colorado Benefits Management System					
	9,397,589	9,127,862	7,599,713	7,599,713	7,272,396
GF	3,651,792	4,365,127	3,501,300	3,501,300	3,349,194
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE	188,398	272,159	572,931	572,931	552,000
FF	4,870,730	4,332,732	3,525,482	3,525,482	3,371,202
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	5,299,435	5,370,182	7,599,713	7,599,713	
GF	2,772,241	2,809,280	3,501,300	3,501,300	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	27,406	27,784	572,931	572,931	
FF	2,499,788	2,533,118	3,525,482	3,525,482	
Supplemental (SB 05-112, HB 06-1217)					
	0	3,279,140	0	0	
GF	0	1,591,502	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	143,634	0	0	
FF	0	1,544,004	0	0	
HB 05-1262 (Tobacco Tax Implementation)					
	0	304,508	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	150,884	0	0	
FF	0	153,624	0	0	

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 05-1315 (Supplemental for CBMS)	2,908,449	0	0	0	
GF	1,129,783	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	173,996	0	0	0	
FF	1,604,670	0	0	0	
Total Appropriation	8,207,884	8,953,830	7,599,713	7,599,713	
GF	3,902,024	4,400,782	3,501,300	3,501,300	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	201,402	322,302	572,931	572,931	
FF	4,104,458	4,230,746	3,525,482	3,525,482	
Rollforwards to FY 04-05	3,171,124	0	0	0	
GF	0	0	0	0	
GFE	792,781	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,378,343	0	0	0	
Rollforwards to FY 05-06	(608,067)	608,067	0	0	
GF	(265,454)	0	0	0	
GFE	0	265,454	0	0	
CF	0	0	0	0	
CFE	(13,004)	13,004	0	0	
FF	(329,609)	329,609	0	0	
Year-end Adjustments and Transfers	30,441	46,756	0	0	
GF	15,221	23,378	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	15,220	23,378	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1,403,793)	(480,791)	0	0	
GF	1	(59,033)	0	0	
GFE	(106,112)	(107,610)	0	0	
CF	0	0	0	0	
CFE	0	(63,147)	0	0	
FF	(1,297,682)	(251,001)	0	0	
Totals without Decision Items	9,397,589	9,127,862	7,599,713	7,599,713	7,272,396
GF	3,651,792	4,365,127	3,501,300	3,501,300	3,349,194
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE	188,398	272,159	572,931	572,931	552,000
FF	4,870,730	4,332,732	3,525,482	3,525,482	3,371,202
Non-Prioritized Decision Item #5 - DHS - CBMS - EDS					
Annual Contract Increase					142,403
GF					66,712
GFE					0
CF					0
CFE					8,519
FF					67,172
Non-Prioritized Decision Item #11 - DHS - CBMS					
Hardware - Disaster Recovery					195,215
GF					91,452
GFE					0
CF					0
CFE					11,679
FF					92,084
Decision Items Total					
					337,618
GF					158,164
GFE					0
CF					0
CFE					20,198
FF					159,256

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Grand Total	9,397,589	9,127,862	7,599,713	7,599,713	7,610,014
GF	3,651,792	4,365,127	3,501,300	3,501,300	3,507,358
GFE	686,669	157,844	0	0	0
CF	0	0	0	0	0
CFE*	188,398	272,159	572,931	572,931	572,198
FF	4,870,730	4,332,732	3,525,482	3,525,482	3,530,458

* The CFE amount for the FY 07-08 Request consists of \$38588 from the Old Age Pension Health and Medical Care Fund, \$125,728 from the Health Care Expansion Fund, and \$407,882 from the Children's Basic Health Plan Trust Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(B) Office of Information Technology Services - CBMS					
SAS-70 Audit	0	54,305	51,719	51,719	51,719
GF	0	0	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	28,689	3,095	3,095	3,095
FF	0	25,616	24,396	24,396	24,396
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	0	51,719	51,719	
GFE	0	0	24,228	24,228	
CF	0	0	0	0	
CFE	0	0	3,095	3,095	
FF	0	0	24,396	24,396	
Supplemental (SB 05-112, HB 06-1217)					
GF	0	54,305	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	28,689	0	0	
FF	0	25,616	0	0	
Total Appropriation					
GF	0	54,305	51,719	51,719	
GFE	0	0	24,228	24,228	
CF	0	0	0	0	
CFE	0	28,689	3,095	3,095	
FF	0	25,616	24,396	24,396	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	54,305	51,719	51,719	51,719
GF	0	0	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	28,689	3,095	3,095	3,095
FF	0	25,616	24,396	24,396	24,396

* The CFE amount for the FY 07-08 Request consists of \$216 from the Old Age Pension Health and Medical Care Fund, \$619 from the Health Care Expansion Fund, and \$2,260 from the Children's Basic Health Plan Trust Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(B) Office of Information Technology Services - Other Office of Information Technology Services Line Items					
	550,494	420,850	401,742	401,742	406,241
GF	275,247	210,425	200,871	200,871	203,121
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	275,247	210,425	200,871	200,871	203,120
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	507,026	418,814	401,742	401,742	
GF	253,513	209,407	200,871	200,871	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	253,513	209,407	200,871	200,871	
Supplemental (SB 05-112, HB 06-1217)					
	33,432	1,072	0	0	
GF	16,717	536	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	16,715	536	0	0	
Total Appropriation					
	540,458	419,886	401,742	401,742	
GF	270,230	209,943	200,871	200,871	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	270,228	209,943	200,871	200,871	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Year-end Adjustments and Transfers	10,036	14,354	0	0	
GF	5,017	7,177	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,019	7,177	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(13,390)	0	0	
GF	0	(6,695)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(6,695)	0	0	
Totals without Decision Items	550,494	420,850	401,742	401,742	406,241
GF	275,247	210,425	200,871	200,871	203,121
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	275,247	210,425	200,871	200,871	203,120

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(C) Office of Operations	5,032,450	5,313,761	5,948,844	5,948,844	6,029,886
GF	2,516,225	2,656,881	2,974,422	2,974,422	3,014,943
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,516,225	2,656,880	2,974,422	2,974,422	3,014,943
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	5,226,867	5,402,873	5,975,820	5,975,820	
GFE	2,613,434	2,701,437	2,987,910	2,987,910	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,613,433	2,701,436	2,987,910	2,987,910	
Supplemental (SB 05-112, HB 06-1217)					
GF	109,420	409,551	0	0	
GFE	54,710	204,775	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	54,710	204,776	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	0	(26,976)	(26,976)	
GFE	0	0	(13,488)	(13,488)	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(13,488)	(13,488)	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	5,336,287	5,812,424	5,948,844	5,948,844	
GF	2,668,144	2,906,212	2,974,422	2,974,422	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,668,143	2,906,212	2,974,422	2,974,422	
Year-end Adjustments and Transfers	207,226	220,006	0	0	
GF	103,613	110,003	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	103,613	110,003	0	0	
Overexpenditures-Not Approved - (Reversions)	(511,063)	(718,669)	0	0	
GF	(255,532)	(359,334)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(255,531)	(359,335)	0	0	
Totals without Decision Items	5,032,450	5,313,761	5,948,844	5,948,844	6,029,886
GF	2,516,225	2,656,881	2,974,422	2,974,422	3,014,943
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,516,225	2,656,880	2,974,422	2,974,422	3,014,943
Non-Prioritized Decision Item #4 - DHS - Facilities Management Operating Funds - Direct Care Facilities					211,464
GF					105,732
GFE					0
CF					0
CFE					0
FF					105,732

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #12 - DHS - Vehicle Replacement State-wide					22,223
GF					11,112
GFE					0
CF					0
CFE					0
FF					11,111
Non-Prioritized Decision Item #13 - Multi-use Network Payment State-wide					(1,458)
GF					(729)
GFE					0
CF					0
CFE					0
FF					(729)
Non-Prioritized Decision Item #14 - DHS - HIPAA - Security Remediation Maintance Costs					44,475
GF					22,238
GFE					0
CF					0
CFE					0
FF					22,237
Decision Items Total					276,704
GF					138,353
GFE					0
CF					0
CFE					0
FF					138,351
Grand Total	5,032,450	5,313,761	5,948,844	5,948,844	6,306,590
GF	2,516,225	2,656,881	2,974,422	2,974,422	3,153,296
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,516,225	2,656,880	2,974,422	2,974,422	3,153,294

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Subtotal	17,139,571	19,190,174	0	0	0
GF	6,665,647	6,536,581	0	0	0
GFE	0	27,245	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	10,473,924	12,626,348	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	8,624,879	8,797,377	14,588,710	14,588,710	
GF	3,234,330	3,299,017	5,435,396	5,435,396	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,390,549	5,498,360	9,153,314	9,153,314	
Supplemental (SB 05-112, HB 06-1217)	0	4,122,228	0	0	
GF	0	866,626	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	3,255,602	0	0	
HB 05-1315 (Supplemental for CBMS)	1,527,318	0	0	0	
GF	763,659	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	763,659	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	(14,588,710)	(14,588,710)	
GF	0	0	(5,435,396)	(5,435,396)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(9,153,314)	(9,153,314)	
Total Appropriation	10,152,197	12,919,605	0	0	
GF	3,997,989	4,165,643	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,154,208	8,753,962	0	0	
Rollforwards to FY 05-06	(54,490)	54,490	0	0	
GF	(27,245)	0	0	0	
GFE	0	27,245	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(27,245)	27,245	0	0	
Year-end Adjustments and Transfers	7,041,866	6,262,266	0	0	
GF	2,640,700	3,131,133	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,401,166	3,131,133	0	0	
Overexpenditures-Not Approved - (Reversions)	(2)	(46,187)	0	0	
GF	54,203	(760,195)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(54,205)	714,008	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	17,139,571	19,190,174	0	0	0
GF	6,665,647	6,536,581	0	0	0
GFE	0	27,245	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	10,473,924	12,626,348	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(D) County Administration - Medicaid Funding, County Administration					
	15,666,743	17,188,911	0	0	0
GF	5,929,233	5,563,194	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	9,737,510	11,625,717	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	8,624,879	8,797,377	14,588,710	14,588,710	
GF	3,234,330	3,299,017	5,435,396	5,435,396	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,390,549	5,498,360	9,153,314	9,153,314	
Supplemental (SB 05-112, HB 06-1217)					
	0	2,725,455	0	0	
GF	0	168,239	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	2,557,216	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	(14,588,710)	(14,588,710)	
GF	0	0	(5,435,396)	(5,435,396)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(9,153,314)	(9,153,314)	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	8,624,879	11,522,832	0	0	
GF	3,234,330	3,467,256	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,390,549	8,055,576	0	0	
Year-end Adjustments and Transfers	7,041,866	5,712,266	0	0	
GF	2,640,700	2,856,133	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	4,401,166	2,856,133	0	0	
Overexpenditures-Not Approved - (Reversions)	(2)	(46,187)	0	0	
GF	54,203	(760,195)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(54,205)	714,008	0	0	
Totals without Decision Items	15,666,743	17,188,911	0	0	0
GF	5,929,233	5,563,194	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	9,737,510	11,625,717	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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(D) County Administration - Medicaid Funding, Administration Related to CBMS Implementation					
	1,472,828	2,001,263	0	0	0
GF	736,414	973,387	0	0	0
GFE	0	27,245	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	736,414	1,000,631	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 05-112, HB 06-1217)					
	0	1,396,773	0	0	0
GF	0	698,387	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	698,386	0	0	0
HB 05-1315 (Supplemental for CBMS)					
	1,527,318	0	0	0	0
GF	763,659	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	763,659	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	1,527,318	1,396,773	0	0	
GF	763,659	698,387	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	763,659	698,386	0	0	
Rollforwards to FY 05-06	(54,490)	54,490	0	0	
GF	(27,245)	0	0	0	
GFE	0	27,245	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(27,245)	27,245	0	0	
Year-end Adjustments and Transfers	0	550,000	0	0	
GF	0	275,000	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	275,000	0	0	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	1,472,828	2,001,263	0	0	0
GF	736,414	973,387	0	0	0
GFE	0	27,245	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	736,414	1,000,631	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(E) Division of Child Welfare - Subtotal	62,971,190	66,340,016	34,190,494	34,190,494	34,230,772
GF	31,485,596	33,078,374	17,095,248	17,095,248	17,115,387
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	33,261,642	17,095,246	17,095,246	17,115,385
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	79,473,510	75,316,736	27,036,378	27,036,378	
GF	39,736,755	37,658,368	13,518,190	13,518,190	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	39,736,755	37,658,368	13,518,188	13,518,188	
Supplemental (SB 05-112, HB 06-1217)	(6,806,478)	1,726,730	0	0	
GF	(3,403,239)	771,731	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(3,403,239)	954,999	0	0	
Supplemental (SB 05-209 Add-ons)	(688,226)	0	0	0	
GF	(344,113)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(344,113)	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
HB 06-1395 (Residential Child Health Care)	0	0	8,747,740	8,747,740	
GF	0	0	4,373,870	4,373,870	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	4,373,870	4,373,870	
 SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0	(1,593,624)	(1,593,624)	
GF	0	0	(796,812)	(796,812)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(796,812)	(796,812)	
 Total Appropriation	71,978,806	77,043,466	34,190,494	34,190,494	
GF	35,989,403	38,430,099	17,095,248	17,095,248	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	35,989,403	38,613,367	17,095,246	17,095,246	
 Year-end Adjustments and Transfers	(9,007,615)	(10,697,451)	0	0	
GF	(4,503,807)	(5,348,725)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,503,808)	(5,348,726)	0	0	

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PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Overexpenditures-Not Approved - (Reversions)	(1)	(5,999)	0	0	
GF	0	(3,000)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1)	(2,999)	0	0	
Totals without Decision Items	62,971,190	66,340,016	34,190,494	34,190,494	34,230,772
GF	31,485,596	33,078,374	17,095,248	17,095,248	17,115,387
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	33,261,642	17,095,246	17,095,246	17,115,385
Non-Prioritized Decision Item #6 - DHS - Child Welfare Services Block Increase					
					383,193
GF					191,597
GFE					0
CF					0
CFE					0
FF					191,596
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					
					519,393
GF					259,696
GFE					0
CF					0
CFE					0
FF					259,697

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Decision Items Total					902,586
GF					451,293
GFE					0
CF					0
CFE					0
FF					451,293
Grand Total	62,971,190	66,340,016	34,190,494	34,190,494	35,133,358
GF	31,485,596	33,078,374	17,095,248	17,095,248	17,566,680
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	33,261,642	17,095,246	17,095,246	17,566,678

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(E) Division of Child Welfare - Medicaid Funding,					
Administration	0	102,693	126,939	126,939	167,217
GF	0	51,347	63,470	63,470	83,609
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	51,346	63,469	63,469	83,608
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	60,506	126,939	126,939	
GFE	0	30,253	63,470	63,470	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	30,253	63,469	63,469	
Total Appropriation					
GF	0	60,506	126,939	126,939	
GFE	0	30,253	63,470	63,470	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	30,253	63,469	63,469	
Year-end Adjustments and Transfers					
GF	0	48,183	0	0	
GFE	0	24,092	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	24,091	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Overexpenditures-Not Approved - (Reversions)	0	(5,996)	0	0	
GF	0	(2,998)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(2,998)	0	0	
Totals without Decision Items	0	102,693	126,939	126,939	167,217
GF	0	51,347	63,470	63,470	83,609
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	51,346	63,469	63,469	83,608

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(E) Division of Child Welfare - Medicaid Funding, Child Welfare Services					
Welfare Services	62,971,190	64,703,842	34,063,555	34,063,555	34,063,555
GF	31,485,596	32,351,921	17,031,778	17,031,778	17,031,778
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	32,351,921	17,031,777	17,031,777	17,031,777
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	79,473,510	75,256,230	25,904,759	25,904,759	
GFE	39,736,755	37,628,115	12,952,380	12,952,380	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Supplemental (SB 05-112, HB 06-1217)	(6,806,478)	570,405	0	0	
GF	(3,403,239)	285,203	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(3,403,239)	285,202	0	0	
Supplemental (SB 05-209 Add-ons)	(688,226)	0	0	0	
GF	(344,113)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(344,113)	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 06-1395 (Residential Child Health Care)	0	0	8,747,740	8,747,740	
GF	0	0	4,373,870	4,373,870	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	4,373,870	4,373,870	
 SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0	(588,944)	(588,944)	
GF	0	0	(294,472)	(294,472)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(294,472)	(294,472)	
 Total Appropriation	71,978,806	75,826,635	34,063,555	34,063,555	
GF	35,989,403	37,913,318	17,031,778	17,031,778	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	35,989,403	37,913,317	17,031,777	17,031,777	
 Year-end Adjustments and Transfers	(9,007,615)	(11,122,792)	0	0	
GF	(4,503,807)	(5,561,396)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(4,503,808)	(5,561,396)	0	0	
 Overexpenditures-Not Approved - (Reversions)	(1)	(1)	0	0	
GF	0	(1)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(1)	0	0	0	

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Totals without Decision Items	62,971,190	64,703,842	34,063,555	34,063,555	34,063,555
GF	31,485,596	32,351,921	17,031,778	17,031,778	17,031,778
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	32,351,921	17,031,777	17,031,777	17,031,777
<hr/>					
Non-Prioritized Decision Item #6 - DHS - Child Welfare Services Block Increase					383,193
GF					191,597
GFE					0
CF					0
CFE					0
FF					191,596
<hr/>					
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					519,393
GF					259,696
GFE					0
CF					0
CFE					0
FF					259,697
<hr/>					
Decision Items Total					902,586
GF					451,293
GFE					0
CF					0
CFE					0
FF					451,293
<hr/>					
Grand Total	62,971,190	64,703,842	34,063,555	34,063,555	34,966,141
GF	31,485,596	32,351,921	17,031,778	17,031,778	17,483,071
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,485,594	32,351,921	17,031,777	17,031,777	17,483,070

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(E) Division of Child Welfare - Medicaid Funding, Contingency Fee for Federal Funds Maximization					
	0	183,269	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	183,269	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 05-112, HB 06-1217)					
	0	183,269	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	183,269	0	0	0
Total Appropriation					
	0	183,269	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	183,269	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	183,269	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	183,269	0	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(E) Division of Child Welfare - Medicaid Funding, Family and Children's Programs					
	0	1,350,212	0	0	0
GF	0	675,106	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	675,106	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	0	1,004,680	1,004,680	
GF	0	0	502,340	502,340	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	502,340	502,340	
Supplemental (SB 05-112, HB 06-1217)					
	0	973,056	0	0	
GF	0	486,528	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	486,528	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	(1,004,680)	(1,004,680)	
GF	0	0	(502,340)	(502,340)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(502,340)	(502,340)	

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	0	973,056	0	0	
GF	0	486,528	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	486,528	0	0	
Year-end Adjustments and Transfers	0	377,158	0	0	
GF	0	188,579	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	188,579	0	0	
Overexpenditures-Not Approved - (Reversions)	0	(2)	0	0	
GF	0	(1)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(1)	0	0	
Totals without Decision Items	0	1,350,212	0	0	0
GF	0	675,106	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	675,106	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Office of Self Sufficiency, Disability Determination Services					
	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	1,163,662	0	0	0	
GF	581,831	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	581,831	0	0	0	
Supplemental (SB 05-112, HB 06-1217)					
	(1,163,662)	0	0	0	
GF	(581,831)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(581,831)	0	0	0	
Total Appropriation					
	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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Subtotal					
	17,928,357	17,586,353	19,054,363	6,385,585	19,065,011
GF	8,767,190	8,584,149	9,317,572	3,180,031	9,322,896
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	196,988	209,029	209,611	12,763	209,611
FF	8,964,179	8,793,175	9,527,180	3,192,791	9,532,504
 Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	17,281,522	18,153,143	19,054,363	19,054,363	
GF	8,640,761	8,867,490	9,318,143	9,318,143	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	209,083	209,040	209,040	
FF	8,640,761	9,076,570	9,527,180	9,527,180	
Supplemental (SB 05-112, HB 06-1217)					
	565,947	0	0	0	
GF	282,974	54	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(54)	0	0	
FF	282,973	0	0	0	
Supplemental (HB 06-1385 Add-ons)					
	0	423,288	0	0	
GF	0	211,644	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	211,644	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Supplemental (SB 05-209 Add-ons)	(288,976)	0	0	0	
GF	(144,488)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(144,488)	0	0	0	
 HB 04-1075 (Extend Services for High-Risk Pregnancies)	 95,805	 0	 0	 0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	47,902	0	0	0	
FF	47,903	0	0	0	
 HB 04-1421 (Allocation of Tobacco Settlement Moneys)	 418,132	 0	 0	 0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	209,066	0	0	0	
FF	209,066	0	0	0	
 SB 05-249 (Allocation of Tobacco Settlement Moneys)	 224	 0	 0	 0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	112	0	0	0	
FF	112	0	0	0	
 HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	 0	 0	 0	 0	
GF	0	0	(571)	(571)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	571	571	
FF	0	0	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	18,072,654	18,576,431	19,054,363	19,054,363	
GF	8,779,247	9,079,188	9,317,572	9,317,572	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	257,080	209,029	209,611	209,611	
FF	9,036,327	9,288,214	9,527,180	9,527,180	
Emergency 1331 Supplemental to Pay Goebel Lawsuit Settlement Costs through Mental Health Capitation - September 20, 2006	0	0	0	(12,275,081)	
GF	0	0	0	(6,137,541)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	(6,137,540)	
Emergency 1331 Supplemental for DHS - Division of Mental Health TRCCF and PRTF Program Implementation - September 20, 2006	0	0	0	(393,697)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(196,848)	
FF	0	0	0	(196,849)	
Year-end Adjustments and Transfers	179,458	121,123	0	0	
GF	89,730	60,561	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	89,728	60,562	0	0	

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PROGRAM DETAIL**

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	(323,755)	(1,111,201)	0	0	
GF	(101,787)	(555,600)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(60,092)	0	0	0	
FF	(161,876)	(555,601)	0	0	
Totals without Decision Items	17,928,357	17,586,353	19,054,363	6,385,585	19,065,011
GF	8,767,190	8,584,149	9,317,572	3,180,031	9,322,896
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	196,988	209,029	209,611	12,763	209,611
FF	8,964,179	8,793,175	9,527,180	3,192,791	9,532,504
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					(12,275,081)
GF					(6,137,541)
GFE					0
CF					0
CFE					0
FF					(6,137,540)
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					21,073
GF					10,537
GFE					0
CF					0
CFE					0
FF					10,536

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #10 - DHS - Division of Mental Health TRCCF and PRTF Program					
Implementation					(393,696)
GF					0
GFE					0
CF					0
CFE					(196,848)
FF					(196,848)
Decision Items Total					(12,647,704)
GF					(6,127,004)
GFE					0
CF					0
CFE					(196,848)
FF					(6,323,852)
Grand Total	17,928,357	17,586,353	19,054,363	6,385,585	6,417,307
GF	8,767,190	8,584,149	9,317,572	3,180,031	3,195,892
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	196,988	209,029	209,611	12,763	12,763
FF	8,964,179	8,793,175	9,527,180	3,192,791	3,208,652

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration					
	315,142	317,878	307,351	307,351	317,999
GF	157,571	158,939	153,676	153,676	159,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	157,571	158,939	153,675	153,675	158,999
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	277,951	299,003	307,351	307,351	
GF	138,976	149,502	153,676	153,676	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	138,975	149,501	153,675	153,675	
Total Appropriation					
	277,951	299,003	307,351	307,351	
GF	138,976	149,502	153,676	153,676	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	138,975	149,501	153,675	153,675	
Year-end Adjustments and Transfers					
	37,191	18,875	0	0	
GF	18,596	9,437	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	18,595	9,438	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	(1)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1	0	0	0	
Totals without Decision Items	315,142	317,878	307,351	307,351	317,999
GF	157,571	158,939	153,676	153,676	159,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	157,571	158,939	153,675	153,675	158,999

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Community Programs, Goebel Lawsuit Settlement					
	11,655,576	11,888,698	12,275,081	0	12,275,081
GF	5,827,788	5,944,349	6,137,541	0	6,137,541
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,827,788	5,944,349	6,137,540	0	6,137,540
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	11,655,586	11,888,698	12,275,081	12,275,081	
GF	5,827,793	5,944,349	6,137,541	6,137,541	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,827,793	5,944,349	6,137,540	6,137,540	
Total Appropriation					
	11,655,586	11,888,698	12,275,081	12,275,081	
GF	5,827,793	5,944,349	6,137,541	6,137,541	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,827,793	5,944,349	6,137,540	6,137,540	
Emergency 1331 Supplemental to Pay Goebel Lawsuit Settlement Costs through Mental Health Capitation - September 20, 2006					
	0	0	0	(12,275,081)	
GF	0	0	0	(6,137,541)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	(6,137,540)	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Overexpenditures-Not Approved - (Reversions)	(10)	0	0	0	
GF	(5)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(5)	0	0	0	
Totals without Decision Items	11,655,576	11,888,698	12,275,081	0	12,275,081
GF	5,827,788	5,944,349	6,137,541	0	6,137,541
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,827,788	5,944,349	6,137,540	0	6,137,540
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					
					(12,275,081)
GF					(6,137,541)
GFE					0
CF					0
CFE					0
FF					(6,137,540)
Decision Items Total					
					(12,275,081)
GF					(6,137,541)
GFE					0
CF					0
CFE					0
FF					(6,137,540)

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Grand Total	11,655,576	11,888,698	12,275,081	0	0
GF	5,827,788	5,944,349	6,137,541	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,827,788	5,944,349	6,137,540	0	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Services, Residential Treatment for Youth (HB 99-1116)	458,250	510,799	487,777	94,080	487,777
GF	32,137	46,371	34,278	34,278	34,278
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	196,988	209,029	209,611	12,763	209,611
FF	229,125	255,399	243,888	47,039	243,888
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	0	472,423	487,777	487,777	
GF	0	27,129	34,849	34,849	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	209,083	209,040	209,040	
FF	0	236,211	243,888	243,888	
Supplemental (SB 05-112, HB 06-1217)	0	0	0	0	
GF	0	54	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(54)	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209 Add-ons)	64,274	0	0	0	
GF	32,137	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	32,137	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	418,132	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,066	0	0	0	0
FF	209,066	0	0	0	0
SB 05-249 (Allocation of Tobacco Settlement Moneys)	224	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	112	0	0	0	0
FF	112	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	0	(571)	(571)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	571	571	0
FF	0	0	0	0	0
Total Appropriation	482,630	472,423	487,777	487,777	487,777
GF	32,137	27,183	34,278	34,278	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,178	209,029	209,611	209,611	0
FF	241,315	236,211	243,888	243,888	0

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Emergency 1331 Supplemental for DHS - Division of Mental Health TRCCF and PRTF Program Implementation - September 20, 2006	0	0	0	(393,697)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(196,848)	
FF	0	0	0	(196,849)	
Year-end Adjustments and Transfers	0	38,376	0	0	
GF	0	19,188	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	19,188	0	0	
Overexpenditures-Not Approved - (Reversions)	(24,380)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(12,190)	0	0	0	
FF	(12,190)	0	0	0	
Totals without Decision Items	458,250	510,799	487,777	94,080	487,777
GF	32,137	46,371	34,278	34,278	34,278
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	196,988	209,029	209,611	12,763	209,611
FF	229,125	255,399	243,888	47,039	243,888

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					1,394
GF					697
GFE					0
CF					0
CFE					0
FF					697
Non-Prioritized Decision Item #10 - DHS - Division of Mental Health TRCCF and PRTF Program Implementation					(393,696)
GF					0
GFE					0
CF					0
CFE					(196,848)
FF					(196,848)
Decision Items Total					(392,302)
GF					697
GFE					0
CF					0
CFE					(196,848)
FF					(196,151)
Grand Total	458,250	510,799	487,777	94,080	95,475
GF	32,137	46,371	34,278	34,278	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	196,988	209,029	209,611	12,763	12,763
FF	229,125	255,399	243,888	47,039	47,737

* The CFE amount for the FY 07-08 Request consists of \$12,763 from the Tobacco Litigation Settlement Trust Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes					
Services, Mental Health Institutes	4,665,085	3,911,062	4,946,108	4,946,108	4,946,108
GF	2,332,542	1,955,531	2,473,054	2,473,054	2,473,054
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,332,543	1,955,531	2,473,054	2,473,054	2,473,054
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	4,876,070	4,522,820	4,946,108	4,946,108	
GFE	2,438,035	2,261,410	2,473,054	2,473,054	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,438,035	2,261,410	2,473,054	2,473,054	
Supplemental (HB 06-1385 Add-ons)					
GF	0	423,288	0	0	
GFE	0	211,644	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	211,644	0	0	
Supplemental (SB 05-209 Add-ons)					
GF	(353,250)	0	0	0	
GFE	(176,625)	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(176,625)	0	0	0	

SCHEDULE 3
PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05	ACTUAL FY 05-06	APPROP FY 06-07	ESTIMATE FY 06-07	REQUEST FY 07-08
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	4,522,820	4,946,108	4,946,108	4,946,108	
GF	2,261,410	2,473,054	2,473,054	2,473,054	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,261,410	2,473,054	2,473,054	2,473,054	
Year-end Adjustments and Transfers	142,267	63,872	0	0	
GF	71,134	31,936	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	71,133	31,936	0	0	
Overexpenditures-Not Approved - (Reversions)	(2)	(1,098,918)	0	0	
GF	(2)	(549,459)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(549,459)	0	0	
Totals without Decision Items	4,665,085	3,911,062	4,946,108	4,946,108	4,946,108
GF	2,332,542	1,955,531	2,473,054	2,473,054	2,473,054
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,332,543	1,955,531	2,473,054	2,473,054	2,473,054

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, Administration					
	0	14,213	54,088	54,088	54,088
GF	0	7,107	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	7,106	27,044	27,044	27,044
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	0	17,213	54,088	54,088	
GF	0	8,607	27,044	27,044	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	8,606	27,044	27,044	
Total Appropriation					
	0	17,213	54,088	54,088	
GF	0	8,607	27,044	27,044	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	8,606	27,044	27,044	
Overexpenditures-Not Approved - (Reversions)					
	0	(3,000)	0	0	
GF	0	(1,500)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(1,500)	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	0	14,213	54,088	54,088	54,088
GF	0	7,107	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	7,106	27,044	27,044	27,044

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(F) Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program					
Pregnant Women Program	834,304	943,703	983,958	983,958	983,958
GF	417,152	471,852	491,979	491,979	491,979
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	417,152	471,851	491,979	491,979	491,979
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	471,915	952,986	983,958	983,958	
GFE	235,957	476,493	491,979	491,979	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	235,958	476,493	491,979	491,979	
Supplemental (SB 05-112, HB 06-1217)					
GF	565,947	0	0	0	
GFE	282,974	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	282,973	0	0	0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)					
GF	95,805	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	47,902	0	0	0	
FF	47,903	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	1,133,667	952,986	983,958	983,958	
GF	518,931	476,493	491,979	491,979	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	47,902	0	0	0	
FF	566,834	476,493	491,979	491,979	
Overexpenditures-Not Approved - (Reversions)	(299,363)	(9,283)	0	0	
GF	(101,779)	(4,641)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(47,902)	0	0	0	
FF	(149,682)	(4,642)	0	0	
Totals without Decision Items	834,304	943,703	983,958	983,958	983,958
GF	417,152	471,852	491,979	491,979	491,979
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	417,152	471,851	491,979	491,979	491,979
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					19,679
GF					9,840
GFE					0
CF					0
CFE					0
FF					9,839
Decision Items Total					19,679
GF					9,840
GFE					0
CF					0
CFE					0
FF					9,839

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Grand Total	834,304	943,703	983,958	983,958	1,003,637
GF	417,152	471,852	491,979	491,979	501,819
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	417,152	471,851	491,979	491,979	501,818

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(G) Services for People with Disabilities - Medicaid					
Funding, Subtotal	287,909,632	291,733,501	323,656,988	316,331,994	329,053,283
GF	132,136,955	137,167,388	148,396,167	144,654,442	151,094,315
GFE	0	34,673	0	81,108	0
CF	0	0	0	0	0
CFE	11,810,252	8,655,304	13,401,982	13,402,482	13,401,982
FF	143,962,425	145,876,136	161,858,839	158,193,962	164,556,986
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	280,148,317	290,594,752	323,686,012	323,686,012	
GFE	131,014,982	134,650,639	148,410,679	148,410,679	
CF	0	0	0	0	
CFE	76,320	0	0	0	
FF	9,021,017	10,646,738	13,401,982	13,401,982	
	140,035,998	145,297,375	161,873,351	161,873,351	
Supplemental (SB 05-112, HB 06-1217)					
GF	1,384,767	4,445,102	0	0	
GFE	(939,977)	(26,580)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,632,362	2,237,381	0	0	
	692,382	2,234,301	0	0	
Supplemental (HB 06-1369)					
GF	0	803,514	0	0	
GFE	0	401,757	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	401,757	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Supplemental (HB 06-1385 Add-ons)	0	(627,666)	0	0	
GF	0	(188,117)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(125,716)	0	0	
FF	0	(313,833)	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	
GF	38,160	0	0	0	
GFE	0	0	0	0	
CF	(76,320)	0	0	0	
CFE	0	0	0	0	
FF	38,160	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	2,531,434	0	0	
GF	0	846,662	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	419,055	0	0	
FF	0	1,265,717	0	0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0	(29,024)	(29,024)	
GF	0	0	(14,512)	(14,512)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(14,512)	(14,512)	
Total Appropriation	281,533,084	297,747,136	323,656,988	323,656,988	
GF	130,113,165	135,684,361	148,396,167	148,396,167	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	10,653,379	13,177,458	13,401,982	13,401,982	
FF	140,766,540	148,885,317	161,858,839	161,858,839	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Emergency 1331 Supplemental for DHS Implementing Part C and Achieving Equity in Early Intervention Services - June 20, 2006	0	(1,250,000)	0	0	
GF	0	0	0	0	
GFE	0	(412,500)	0	0	
CF	0	0	0	0	
CFE	0	(212,500)	0	0	
FF	0	(625,000)	0	0	
Emergency 1331 Supplemental for DHS Changes to Developmental Disabilities Waiver - June 20, 2006	0	(762,584)	0	(7,483,450)	
GF	0	(381,292)	0	(3,741,725)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(381,292)	0	(3,741,725)	
Rollforwards to FY 05-06	(69,346)	69,346	0	0	
GF	(34,673)	0	0	0	
GFE	0	34,673	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(34,673)	34,673	0	0	
Rollforwards to FY 06-07	0	(158,456)	0	158,456	
GF	0	(81,108)	0	0	
GFE	0	0	0	81,108	
CF	0	0	0	0	
CFE	0	(500)	0	500	
FF	0	(76,848)	0	76,848	
Year-end Adjustments and Transfers	5,061,155	6,026,931	0	0	
GF	2,530,579	3,013,466	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,530,576	3,013,465	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	1,384,739	(9,938,872)	0	0	
GF	(472,116)	(1,068,039)	0	0	
GFE	0	412,500	0	0	
CF	0	0	0	0	
CFE	1,156,873	(4,309,154)	0	0	
FF	699,982	(4,974,179)	0	0	
Totals without Decision Items	287,909,632	291,733,501	323,656,988	316,331,994	329,053,283
GF	132,136,955	137,167,388	148,396,167	144,654,442	151,094,315
GFE	0	34,673	0	81,108	0
CF	0	0	0	0	0
CFE	11,810,252	8,655,304	13,401,982	13,402,482	13,401,982
FF	143,962,425	145,876,136	161,858,839	158,193,962	164,556,986
Non-Prioritized Decision Item #1 - DHS - Regional Centers Staffing Shortfalls					361,179
GF					180,589
GFE					0
CF					0
CFE					0
FF					180,590
Non-Prioritized Decision Item #3 - DHS - Provide Resources to Specific Populations					3,439,281
GF					1,719,641
GFE					0
CF					0
CFE					0
FF					1,719,640

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #8 - DHS - Provider Rate					
Increase of 2%					5,077,716
GF					2,528,348
GFE					0
CF					0
CFE					10,510
FF					2,538,858
Decision Items Total					
GF					4,428,578
GFE					0
CF					0
CFE					10,510
FF					4,439,088
Grand Total					
GF	287,909,632	291,733,501	323,656,988	316,331,994	337,931,459
GFE	132,136,955	137,167,388	148,396,167	144,654,442	155,522,893
GFE	0	34,673	0	81,108	0
CF	0	0	0	0	0
CFE	11,810,252	8,655,304	13,401,982	13,402,482	13,412,492
FF	143,962,425	145,876,136	161,858,839	158,193,962	168,996,074

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Disabilities - Medicaid Funding, Community Services					
Administration	0	2,497,361	2,438,131	2,438,131	2,493,477
GF	0	1,248,681	1,219,066	1,219,066	1,246,739
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,248,680	1,219,065	1,219,065	1,246,738
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	0	2,337,168	2,438,131	2,438,131	
GFE	0	1,168,584	1,219,066	1,219,066	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,168,584	1,219,065	1,219,065	
Total Appropriation					
GF	0	2,337,168	2,438,131	2,438,131	
GFE	0	1,168,584	1,219,066	1,219,066	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	1,168,584	1,219,065	1,219,065	
Year-end Adjustments and Transfers					
GF	0	160,193	0	0	
GFE	0	80,097	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	80,096	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	2,497,361	2,438,131	2,438,131	2,493,477
GF	0	1,248,681	1,219,066	1,219,066	1,246,739
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,248,680	1,219,065	1,219,065	1,246,738

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding					
GF	218,704,892	225,053,262	248,194,905	240,869,911	252,042,444
GFE	109,344,837	112,463,867	124,034,816	120,293,091	125,958,586
CF	0	34,673	0	81,108	0
CFE	0	0	0	0	0
CFE	0	18,705	32,364	32,864	32,364
FF	109,360,055	112,536,017	124,127,725	120,462,848	126,051,494
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
GF	219,038,318	223,788,132	248,194,905	248,194,905	
GFE	109,519,159	111,894,066	124,034,816	124,034,816	
CF	0	0	0	0	
CFE	0	0	32,364	32,364	
FF	109,519,159	111,894,066	124,127,725	124,127,725	
Supplemental (SB 05-112, HB 06-1217)					
GF	(1,130,851)	0	0	0	
GFE	(565,425)	(11,750)	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(565,426)	11,750	0	0	
Supplemental (HB 06-1369)					
GF	0	803,514	0	0	
GFE	0	401,757	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	401,757	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Supplemental (HB 06-1385 Add-ons)	0	(48,396)	0	0	
GF	0	(16,152)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(8,046)	0	0	
FF	0	(24,198)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	161,320	0	0	
GF	0	53,840	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	26,820	0	0	
FF	0	80,660	0	0	
Total Appropriation	217,907,467	224,704,570	248,194,905	248,194,905	
GF	108,953,734	112,321,761	124,034,816	124,034,816	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	18,774	32,364	32,364	
FF	108,953,733	112,364,035	124,127,725	124,127,725	
Emergency 1331 Supplemental for DHS Changes to Developmental Disabilities Waiver - June 20, 2006	0	(762,584)	0	(7,483,450)	
GF	0	(381,292)	0	(3,741,725)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(381,292)	0	(3,741,725)	
Rollforwards to FY 05-06	(69,346)	69,346	0	0	
GF	(34,673)	0	0	0	
GFE	0	34,673	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(34,673)	34,673	0	0	

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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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Rollforwards to FY 06-07	0	(158,456)	0	158,456	
GF	0	(81,108)	0	0	
GFE	0	0	0	81,108	
CF	0	0	0	0	
CFE	0	(500)	0	500	
FF	0	(76,848)	0	76,848	
Year-end Adjustments and Transfers	851,548	1,054,494	0	0	
GF	425,775	527,247	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	425,773	527,247	0	0	
Overexpenditures-Not Approved - (Reversions)	15,223	145,892	0	0	
GF	1	77,259	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	431	0	0	
FF	15,222	68,202	0	0	
Totals without Decision Items	218,704,892	225,053,262	248,194,905	240,869,911	252,042,444
GF	109,344,837	112,463,867	124,034,816	120,293,091	125,958,586
GFE	0	34,673	0	81,108	0
CF	0	0	0	0	0
CFE	0	18,705	32,364	32,864	32,364
FF	109,360,055	112,536,017	124,127,725	120,462,848	126,051,494
Non-Prioritized Decision Item #3 - DHS - Provide Resources to Specific Populations					3,332,367
GF					1,666,184
GFE					0
CF					0
CFE					0
FF					1,666,183

**SCHEDULE 3
PROGRAM DETAIL**

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #8 - DHS - Provider Rate					
Increase of 2%					4,939,894
GF					2,469,073
GFE					0
CF					0
CFE					874
FF					2,469,947
<hr/>					
Decision Items Total					8,272,261
GF					4,135,257
GFE					0
CF					0
CFE					874
FF					4,136,130
<hr/>					
Grand Total	218,704,892	225,053,262	248,194,905	240,869,911	260,314,705
GF	109,344,837	112,463,867	124,034,816	120,293,091	130,093,843
GFE	0	34,673	0	81,108	0
CF	0	0	0	0	0
CFE*	0	18,705	32,364	32,864	33,238
FF	109,360,055	112,536,017	124,127,725	120,462,848	130,187,624

* The CFE amount for the FY 07-08 Request consists of \$33,238 from the Health Care Expansion Fund.

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PROGRAM DETAIL

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(G) Services for People with Developmental Disabilities - Medicaid Funding, Federally-matched Local Program Costs					
Local Program Costs	22,128,825	15,662,668	24,281,838	24,281,838	24,281,838
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	11,064,412	7,831,334	12,140,919	12,140,919	12,140,919
FF	11,064,413	7,831,334	12,140,919	12,140,919	12,140,919
 Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	16,542,353	19,807,076	24,281,838	24,281,838	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	8,271,177	9,903,538	12,140,919	12,140,919	
FF	8,271,176	9,903,538	12,140,919	12,140,919	
 Supplemental (SB 05-112, HB 06-1217)					
	3,264,723	4,474,762	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,632,362	2,237,381	0	0	
FF	1,632,361	2,237,381	0	0	
 Total Appropriation					
	19,807,076	24,281,838	24,281,838	24,281,838	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	9,903,539	12,140,919	12,140,919	12,140,919	
FF	9,903,537	12,140,919	12,140,919	12,140,919	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Overexpenditures-Not Approved - (Reversions)	2,321,749	(8,619,170)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,160,873	(4,309,585)	0	0	
FF	1,160,876	(4,309,585)	0	0	
Totals without Decision Items	22,128,825	15,662,668	24,281,838	24,281,838	24,281,838
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	11,064,412	7,831,334	12,140,919	12,140,919	12,140,919
FF	11,064,413	7,831,334	12,140,919	12,140,919	12,140,919

* The CFE amount for the FY 07-08 Request consists of \$12,140,919 from Certified Public Expenditures Incurred by Local Governments.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
Disabilities - Medicaid Funding, Regional Centers - Medicaid Funding					
	42,365,182	43,934,796	40,359,904	40,359,904	41,853,314
GF	20,436,751	21,224,198	19,436,955	19,436,955	20,183,660
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	745,840	743,200	742,997	742,997	742,997
FF	21,182,591	21,967,398	20,179,952	20,179,952	20,926,657
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	39,362,220	39,351,048	40,388,928	40,388,928	
GF	18,931,270	18,932,324	19,451,467	19,451,467	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	749,840	743,200	742,997	742,997	
FF	19,681,110	19,675,524	20,194,464	20,194,464	
Supplemental (SB 05-112, HB 06-1217)					
	(749,105)	(29,660)	0	0	
GF	(374,552)	(14,830)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(374,553)	(14,830)	0	0	
Supplemental (HB 06-1385 Add-ons)					
	0	131,764	0	0	
GF	0	65,882	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	65,882	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	0	(29,024)	(29,024)	
GFE	0	0	(14,512)	(14,512)	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(14,512)	(14,512)	
Total Appropriation	38,613,115	39,453,152	40,359,904	40,359,904	
GF	18,556,718	18,983,376	19,436,955	19,436,955	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	749,840	743,200	742,997	742,997	
FF	19,306,557	19,726,576	20,179,952	20,179,952	
Year-end Adjustments and Transfers	4,205,341	4,481,644	0	0	
GF	2,102,670	2,240,822	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,102,671	2,240,822	0	0	
Overexpenditures-Not Approved - (Reversions)	(453,274)	0	0	0	
GF	(222,637)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(4,000)	0	0	0	
FF	(226,637)	0	0	0	
Totals without Decision Items	42,365,182	43,934,796	40,359,904	40,359,904	41,853,314
GF	20,436,751	21,224,198	19,436,955	19,436,955	20,183,660
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	745,840	743,200	742,997	742,997	742,997
FF	21,182,591	21,967,398	20,179,952	20,179,952	20,926,657

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #1 - DHS - Regional Centers Staffing Shortfalls					
					361,179
GF					180,589
GFE					0
CF					0
CFE					0
FF					180,590
Decision Items Total					
					361,179
GF					180,589
GFE					0
CF					0
CFE					0
FF					180,590
Grand Total	42,365,182	43,934,796	40,359,904	40,359,904	42,214,493
GF	20,436,751	21,224,198	19,436,955	19,436,955	20,364,249
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	745,840	743,200	742,997	742,997	742,997
FF	21,182,591	21,967,398	20,179,952	20,179,952	21,107,247

* The CFE amount for the FY 07-08 Request consists of \$742,997 from Service Fee from Regional Centers for the Developmentally Disabled.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments					
Depreciation and Annual Adjustments	1,205,372	33,372	1,468,552	1,468,552	1,468,552
GF	602,686	16,686	734,276	734,276	734,276
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	602,686	16,686	734,276	734,276	734,276
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	1,460,194	1,498,251	1,468,552	1,468,552	
GF	730,097	749,126	734,276	734,276	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	730,097	749,125	734,276	734,276	
Total Appropriation					
	1,460,194	1,498,251	1,468,552	1,468,552	
GF	730,097	749,126	734,276	734,276	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	730,097	749,125	734,276	734,276	
Overexpenditures-Not Approved - (Reversions)					
	(254,822)	(1,464,879)	0	0	
GF	(127,411)	(732,440)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(127,411)	(732,439)	0	0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	1,205,372	33,372	1,468,552	1,468,552	1,468,552
GF	602,686	16,686	734,276	734,276	734,276
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	602,686	16,686	734,276	734,276	734,276

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(G) Services for People with Developmental Disabilities - Medicaid Funding, Services for Children and Families - Medicaid Funding					
	3,505,361	4,552,042	6,913,658	6,913,658	6,913,658
GF	1,752,681	2,213,956	2,971,054	2,971,054	2,971,054
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	62,065	485,702	485,702	485,702
FF	1,752,680	2,276,021	3,456,902	3,456,902	3,456,902
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	3,745,232	3,813,077	6,913,658	6,913,658	
GF	1,834,456	1,906,539	2,971,054	2,971,054	
GFE	0	0	0	0	
CF	76,320	0	0	0	
CFE	0	0	485,702	485,702	
FF	1,834,456	1,906,538	3,456,902	3,456,902	
Supplemental (HB 06-1385 Add-ons)					
	0	(711,034)	0	0	
GF	0	(237,847)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(117,670)	0	0	
FF	0	(355,517)	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)					
	0	0	0	0	
GF	38,160	0	0	0	
GFE	0	0	0	0	
CF	(76,320)	0	0	0	
CFE	0	0	0	0	
FF	38,160	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	0	2,370,114	0	0	
GF	0	792,822	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	392,235	0	0	
FF	0	1,185,057	0	0	
Total Appropriation	3,745,232	5,472,157	6,913,658	6,913,658	
GF	1,872,616	2,461,514	2,971,054	2,971,054	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	274,565	485,702	485,702	
FF	1,872,616	2,736,078	3,456,902	3,456,902	
Emergency 1331 Supplemental for DHS Implementing Part C and Achieving Equity in Early Intervention Services - June 20, 2006	0	(1,250,000)	0	0	
GF	0	0	0	0	
GFE	0	(412,500)	0	0	
CF	0	0	0	0	
CFE	0	(212,500)	0	0	
FF	0	(625,000)	0	0	
Year-end Adjustments and Transfers	4,266	330,600	0	0	
GF	2,134	165,300	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,132	165,300	0	0	
Overexpenditures-Not Approved - (Reversions)	(244,137)	(715)	0	0	
GF	(122,069)	(412,858)	0	0	
GFE	0	412,500	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(122,068)	(357)	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	3,505,361	4,552,042	6,913,658	6,913,658	6,913,658
GF	1,752,681	2,213,956	2,971,054	2,971,054	2,971,054
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	62,065	485,702	485,702	485,702
FF	1,752,680	2,276,021	3,456,902	3,456,902	3,456,902
<hr/>					
Non-Prioritized Decision Item #3 - DHS - Provide Resources to Specific Populations					106,914
GF					53,457
GFE					0
CF					0
CFE					0
FF					53,457
<hr/>					
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					137,822
GF					59,275
GFE					0
CF					0
CFE					9,636
FF					68,911
<hr/>					
Decision Items Total					244,736
GF					112,732
GFE					0
CF					0
CFE					9,636
FF					122,368
<hr/>					
Grand Total	3,505,361	4,552,042	6,913,658	6,913,658	7,158,394
GF	1,752,681	2,213,956	2,971,054	2,971,054	3,083,786
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	62,065	485,702	485,702	495,338
FF	1,752,680	2,276,021	3,456,902	3,456,902	3,579,270

* The CFE amount for the FY 07-08 Request consists of \$495,338 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding					
	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	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 Appropriation					
	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)					
	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 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Totals without Decision Items	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
(I) Division of Youth Corrections - Medicaid Funding	16,121,880	17,325,540	3,876,227	3,876,227	4,404,330
GF	8,060,940	8,662,770	1,938,114	1,938,114	2,202,165
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,060,940	8,662,770	1,938,113	1,938,113	2,202,165
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)	11,563,845	15,091,070	2,418,353	2,418,353	
GF	5,781,922	7,545,535	1,209,177	1,209,177	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	5,781,923	7,545,535	1,209,176	1,209,176	
Supplemental (SB 05-112, HB 06-1217)	2,068,379	737,180	0	0	
GF	1,034,190	368,590	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,034,189	368,590	0	0	
HB 06-1395 (Residential Child Health Care)	0	0	1,457,874	1,457,874	
GF	0	0	728,937	728,937	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	728,937	728,937	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Total Appropriation	13,632,224	15,828,250	3,876,227	3,876,227	
GF	6,816,112	7,914,125	1,938,114	1,938,114	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	6,816,112	7,914,125	1,938,113	1,938,113	
Year-end Adjustments and Transfers	2,532,966	1,497,302	0	0	
GF	1,266,483	748,651	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,266,483	748,651	0	0	
Overexpenditures-Not Approved - (Reversions)	(43,310)	(12)	0	0	
GF	(21,655)	(6)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(21,655)	(6)	0	0	
Totals without Decision Items	16,121,880	17,325,540	3,876,227	3,876,227	4,404,330
GF	8,060,940	8,662,770	1,938,114	1,938,114	2,202,165
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,060,940	8,662,770	1,938,113	1,938,113	2,202,165

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #2 - DHS - Population Impacts on Contract Placements					536,314
GF					268,157
GFE					0
CF					0
CFE					0
FF					268,157
Non-Prioritized Decision Item #8 - DHS - Provider Rate Increase of 2%					47,572
GF					23,786
GFE					0
CF					0
CFE					0
FF					23,786
Decision Items Total					583,886
GF					291,943
GFE					0
CF					0
CFE					0
FF					291,943
Grand Total	16,121,880	17,325,540	3,876,227	3,876,227	4,988,216
GF	8,060,940	8,662,770	1,938,114	1,938,114	2,494,108
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,060,940	8,662,770	1,938,113	1,938,113	2,494,108

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
(6) Department of Human Services - Medicaid Funded Programs					
	420,876,735	429,711,475	404,911,178	384,917,406	411,953,011
GF	195,472,378	202,571,252	188,511,419	178,632,153	192,044,169
GFE	686,669	219,762	0	81,108	0
CF	0	0	0	0	0
CFE	12,195,638	9,165,181	14,187,619	13,991,271	14,166,688
FF	212,522,050	217,755,280	202,212,140	192,212,874	205,742,154
Reconciliation of Funds					
Long Bill Appropriation (HB 04-1422, SB 05-209, HB 06-1385)					
	418,793,426	428,850,898	410,943,898	410,943,898	
GF	199,381,952	202,594,149	189,669,391	189,669,391	
GFE	0	0	0	0	
CF	76,320	0	0	0	
CFE	9,048,423	10,883,605	14,187,048	14,187,048	
FF	210,286,731	215,373,144	207,087,459	207,087,459	
Supplemental (SB 05-112, HB 06-1217)					
	(3,991,866)	13,971,630	0	0	
GF	(3,628,292)	3,375,395	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,632,362	2,409,650	0	0	
FF	(1,995,936)	8,186,585	0	0	
Supplemental (HB 06-1369)					
	0	803,514	0	0	
GF	0	401,757	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	401,757	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Supplemental (HB 06-1385 Add-ons)	0	(204,378)	0	0	
GF	0	23,527	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(125,716)	0	0	
FF	0	(102,189)	0	0	
Supplemental (SB 05-209 Add-ons)	(977,202)	0	0	0	
GF	(488,601)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	(488,601)	0	0	0	
HB 04-1075 (Extend Services for High-Risk Pregnancies)	95,805	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	47,902	0	0	0	
FF	47,903	0	0	0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	418,132	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	209,066	0	0	0	
FF	209,066	0	0	0	
SB 04-138 (Repeal Children's HCBS Waiver Program Fees)	0	0	0	0	
GF	38,160	0	0	0	
GFE	0	0	0	0	
CF	(76,320)	0	0	0	
CFE	0	0	0	0	
FF	38,160	0	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	0	2,835,942	0	0	
GF	0	846,662	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	569,939	0	0	
FF	0	1,419,341	0	0	
HB 05-1315 (Supplemental for CBMS)	4,435,767	0	0	0	
GF	1,893,442	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	173,996	0	0	0	
FF	2,368,329	0	0	0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	224	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	112	0	0	0	
FF	112	0	0	0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	
GF	0	0	(571)	(571)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	571	571	
FF	0	0	0	0	
HB 06-1395 (Residential Child Health Care)	0	0	10,205,614	10,205,614	
GF	0	0	5,102,807	5,102,807	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	5,102,807	5,102,807	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	0	(16,238,334)	(16,238,334)	
GF	0	0	(6,260,208)	(6,260,208)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	(9,978,126)	(9,978,126)	
Total Appropriation	418,774,286	446,257,606	404,911,178	404,911,178	
GF	197,196,661	207,241,490	188,511,419	188,511,419	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	11,111,861	13,737,478	14,187,619	14,187,619	
FF	210,465,764	225,278,638	202,212,140	202,212,140	
Emergency 1331 Supplemental for DHS Implementing Part C and Achieving Equity in Early Intervention Services - June 20, 2006					
	0	(1,250,000)	0	0	
GF	0	0	0	0	
GFE	0	(412,500)	0	0	
CF	0	0	0	0	
CFE	0	(212,500)	0	0	
FF	0	(625,000)	0	0	
Emergency 1331 Supplemental for DHS Changes to Developmental Disabilities Waiver - June 20, 2006					
	0	(762,584)	0	(7,483,450)	
GF	0	(381,292)	0	(3,741,725)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	(381,292)	0	(3,741,725)	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Emergency 1331 Supplemental to Pay Goebel Lawsuit Settlement Costs through Mental Health Capitation - September 20, 2006	0	0	0	(12,275,081)	
GF	0	0	0	(6,137,541)	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	(6,137,540)	
Emergency 1331 Supplemental for DHS - Division of Mental Health TRCCF and PRTF Program Implementation - September 20, 2006	0	0	0	(393,697)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	(196,848)	
FF	0	0	0	(196,849)	
Rollforwards to FY 04-05	3,171,124	0	0	0	
GF	0	0	0	0	
GFE	792,781	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	2,378,343	0	0	0	
Rollforwards to FY 05-06	(731,903)	731,903	0	0	
GF	(327,372)	0	0	0	
GFE	0	327,372	0	0	
CF	0	0	0	0	
CFE	(13,004)	13,004	0	0	
FF	(391,527)	391,527	0	0	

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Rollforwards to FY 06-07	0	(158,456)	0	158,456	
GF	0	(81,108)	0	0	
GFE	0	0	0	81,108	
CF	0	0	0	0	
CFE	0	(500)	0	500	
FF	0	(76,848)	0	76,848	
Year-end Adjustments and Transfers	1,220,920	(1,518,596)	0	0	
GF	(269,771)	(759,297)	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,490,691	(759,299)	0	0	
Overexpenditures-Not Approved - (Reversions)	(1,557,692)	(13,588,398)	0	0	
GF	(1,127,140)	(3,448,541)	0	0	
GFE	(106,112)	304,890	0	0	
CF	0	0	0	0	
CFE	1,096,781	(4,372,301)	0	0	
FF	(1,421,221)	(6,072,446)	0	0	
Totals without Decision Items	420,876,735	429,711,475	404,911,178	384,917,406	411,953,011
GF	195,472,378	202,571,252	188,511,419	178,632,153	192,044,169
GFE	686,669	219,762	0	81,108	0
CF	0	0	0	0	329,053,283
CFE	12,195,638	9,165,181	14,187,619	13,991,271	14,166,688
FF	212,522,050	217,755,280	202,212,140	192,212,874	205,742,154
Decision Item #2 - Request for FY 07-08 Medicaid Community Mental Health Programs (Utilization and Caseload included in Base Request)					(12,275,081)
GF					(6,137,541)
GFE					0
CF					0
CFE					0
FF					(6,137,540)

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #1 - DHS - Regional Centers Staffing Shortfalls					478,783
GF					239,391
GFE					0
CF					0
CFE					0
FF					239,392
Non-Prioritized Decision Item #2 - DHS - Population Impacts on Contract Placements					536,314
GF					268,157
GFE					0
CF					0
CFE					0
FF					268,157
Non-Prioritized Decision Item #3 - DHS - Provide Resources to Specific Populations					3,439,281
GF					1,719,641
GFE					0
CF					0
CFE					0
FF					1,719,640
Non-Prioritized Decision Item #4 - DHS - Facilities Management Operating Funds - Direct Care Facilities					211,464
GF					105,732
GFE					0
CF					0
CFE					0
FF					105,732

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #5 - DHS - CBMS - EDS					
Annual Contract Increase					142,403
GF					66,712
GFE					0
CF					0
CFE					8,519
FF					67,172
Non-Prioritized Decision Item #6 - DHS - Child Welfare					
Services Block Increase					383,193
GF					191,597
GFE					0
CF					0
CFE					0
FF					191,596
Non-Prioritized Decision Item #7 - DHS - OITS					
Disaster Recovery/Business Continuity Support FTE					3,134
GF					1,567
GFE					0
CF					0
CFE					0
FF					1,567
Non-Prioritized Decision Item #8 - DHS - Provider					
Rate Increase of 2%					5,665,754
GF					2,822,367
GFE					0
CF					0
CFE					10,510
FF					2,832,877

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Mental Health TRCCF and PRTF Program Implementation					(393,696)
GF					0
GFE					0
CF					0
CFE					(196,848)
FF					(196,848)
Non-Prioritized Decision Item #11 - DHS - CBMS Hardware - Disaster Recovery					195,215
GF					91,452
GFE					0
CF					0
CFE					11,679
FF					92,084
Non-Prioritized Decision Item #12 - DHS - Vehicle Replacement State-wide					22,223
GF					11,112
GFE					0
CF					0
CFE					0
FF					11,111
Non-Prioritized Decision Item #13 - Multi-use Network Payment State-wide					(1,458)
GF					(729)
GFE					0
CF					0
CFE					0
FF					(729)

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ITEM	ACTUAL FY 04-05 Total Funds	ACTUAL FY 05-06 Total Funds	APPROP FY 06-07 Total Funds	ESTIMATE FY 06-07 Total Funds	REQUEST FY 07-08 Total Funds
Non-Prioritized Decision Item #14 - DHS - HIPAA - Security Remediation Maintance Costs					44,475
GF					22,238
GFE					0
CF					0
CFE					0
FF					22,237
Decision Items Total					(1,547,996)
GF					(598,304)
GFE					0
CF					0
CFE					(166,140)
FF					(783,552)
Grand Total	420,876,735	429,711,475	404,911,178	384,917,406	410,405,015
GF	195,472,378	202,571,252	188,511,419	178,632,153	191,445,865
GFE	686,669	219,762	0	81,108	0
CF	0	0	0	0	0
CFE	12,195,638	9,165,181	14,187,619	13,991,271	14,000,548
FF	212,522,050	217,755,280	202,212,140	192,212,874	204,958,602