

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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Health Care Policy and Financing										
Schedule 3	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,590,876,330	259.50
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,154,101,424	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,594,676	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		352,229,722	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,735,563,908	
Reconciliation of Funds										
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	3,271,672,981	206.10	3,388,531,182	222.70	3,474,770,952	238.00	3,474,770,952	238.00	3,476,189,586	245.30
GF	1,384,833,668		1,144,016,405		1,087,055,637		1,087,055,637		1,079,962,449	
GFE	0		256,616,036		344,413,000		344,413,000		344,413,000	
CF	11,405,697		690,959		710,644		710,644		2,966,076	
CFE	285,329,027		364,874,341		377,425,911		377,425,911		381,570,811	
FF	1,590,104,589		1,622,333,441		1,665,165,760		1,665,165,760		1,667,277,250	
Supplemental (HB 06-1217, SB 07-163)	28,679,721	(0.50)	5,437,597	4.30	0		0		0	
GF	10,420,806		8,268,956		0		0		0	
GFE	0		0		0		0		0	
CF	(10,750,000)		0		0		0		0	
CFE	15,011,751		(5,743,425)		0		0		0	
FF	13,997,164		2,912,066		0		0		0	
Supplemental (SB 07-163 Add-ons)	2,206,113	0.00	0		0		0		0	
GF	2,136,173		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	927,984		0		0		0		0	
FF	(858,044)		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 07-239 Add- ons)	0	0.00	(52,605,381)	0.80	0		0		0	
GF	(100,344,803)		(111,636,515)		0		0		0	
GFE	100,344,803		87,000,000		0		0		0	
CF	0		(6,479)		0		0		0	
CFE	0		2,752,869		0		0		0	
FF	0		(30,715,256)		0		0		0	
Supplemental (HB 06-1369)	9,043,514	0.00	0		0		0		0	
GF	5,521,757		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,521,757		0		0		0		0	
Supplemental (HB 06-1385 Add- ons)	(137,533,799)	(0.50)	0		0		0		0	
GF	(295,407,210)		0		0		0		0	
GFE	261,300,000		0		0		0		0	
CF	0		0		0		0		0	
CFE	(41,010,173)		0		0		0		0	
FF	(62,416,416)		0		0		0		0	
HB 05-1066 (Obesity Treatment)	291,589	0.50	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	137,857		0		0		0		0	
FF	153,732		0		0		0		0	
HB 05-1131 (Redispende Unused Medications)	(733,970)	0.00	0		0		0		0	
GF	(366,985)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(366,985)		0		0		0		0	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1243 (Consumer Directed Care)	(803,395)	0.50	0		0		0		0	
GF	(444,369)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(359,026)		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	99,851,331	7.30	0		0		0		0	
GF	(5,211,733)		0		0		0		0	
GFE	0		0		0		0		0	
CF	85,486		0		0		0		0	
CFE	76,073,400		0		0		0		0	
FF	28,904,178		0		0		0		0	
HB 05-1349 (Funding Colorado Indigent Care Program)	6,288,324	0.00	0		0		0		0	
GF	3,144,162		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,144,162		0		0		0		0	
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0		59,532	1.00	0		0		0	
GF	0		29,766		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		29,766		0		0		0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0.00	(23,595,753)	0.00	0		0		0	
GF	0		(571)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(23,595,182)		0		0		0	
FF	0		0		0		0		0	

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

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	0.00	2,376,407	0.00	0		0		0	
GF	0		1,188,204		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		1,188,203		0		0		0	
SB 06-135 (State Only Prenatal and Delivery)	353,161	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	353,161		0		0		0		0	
FF	0		0		0		0		0	
SB 06-165 (Telemedicine Pilot Programs)	0		433,756	1.00	0		0		0	
GF	0		203,557		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		230,199		0		0		0	
SB 06-208 (Health Care Reform)	(200,000)	0.00	0		0		0		0	
GF	(100,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(100,000)		0		0		0		0	

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	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		(7,319,962)	1.00	0		0		0	
GF	0		(10,485,986)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		3,166,024		0		0		0	
FF	0		0		0		0		0	
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0		0		(545,281)	1.00	(545,281)	1.00	(753,145)	0.00
GF	0		0		(276,877)		(276,877)		(376,573)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		(268,404)		(268,404)		(376,572)	
HB 07-1183 Reimbursement of Nursing Facilities	0		0		397,000	0.00	397,000	0.00	(397,000)	0.00
GF	0		0		198,500		198,500		(198,500)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		198,500		198,500		(198,500)	
HB 07-1301 Cervical Cancer Immunizations	0		0		298,177	0.00	298,177	0.00	264,224	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		104,362		104,362		92,478	
FF	0		0		193,815		193,815		171,746	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 07-1346 Prepaid Inpatient Heal	0		0		75,000	0.00	75,000	0.00	(75,000)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		37,500		37,500		(37,500)	
FF	0		0		37,500		37,500		(37,500)	
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0		0		(1,657,293)	0.00	(1,657,293)	0.00	357,293	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(1,657,293)		(1,657,293)		357,293	
FF	0		0		0		0		0	
SB 07-001 Colorado Cares Rx Program	0		145,927	0.00	2,253,953	2.50	2,253,953	2.50	1,665,531	1.50
GF	0		145,927		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		2,253,953		2,253,953		1,665,531	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
SB 07-002 Extend Medicaid Eligibility for Foster Care	0		34,650	0.00	8,281,730	0.00	8,281,730	0.00	3,427,018	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		8,663		4,140,865		4,140,865		1,713,510	
FF	0		25,987		4,140,865		4,140,865		1,713,508	
SB 07-004 Early Intervention Services for Children	0		0		126,580	1.00	126,580	1.00	17,316	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		53,730		53,730		5,569	
FF	0		0		72,850		72,850		11,747	

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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 07-036 Mental Health Disorders - Mandatory Coverage	0		0		42,470	0.00	42,470	0.00	45,327	0.00
GF	0		0		11,011		11,011		11,751	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		11,011		11,011		11,751	
FF	0		0		20,448		20,448		21,825	
SB 07-097 Reallocation of Tobacco Settlement Funds	0		0		3,681,845	0.00	3,681,845	0.00	1,616,281	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		1,479		1,479		1,751	
CFE	0		0		3,565,152		3,565,152		1,344,057	
FF	0		0		115,214		115,214		270,473	
SB 07-130 Medical Homes for Children	0		0		118,128	1.00	118,128	1.00	(59,405)	0.00
GF	0		0		44,965		44,965		(15,603)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		73,163		73,163		(43,802)	
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0		0		(11,942,390)	0.00	(11,942,390)	0.00	11,942,390	0.00
GF	0		0		(7,173,368)		(7,173,368)		7,173,368	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(2,111,664)		(2,111,664)		2,111,664	
FF	0		0		(2,657,358)		(2,657,358)		2,657,358	
SB 07-196 Health Information Technology	0		0		127,288	0.50	127,288	0.50	98,727	0.50
GF	0		0		40,019		40,019		67,692	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		87,269		87,269		31,035	

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SB 07-211 Improving Health Care for Children	0		0		161,427	1.30	161,427	1.30	(80,541)	0.20
GF	0		0		62,562		62,562		(22,118)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		1,237		1,237		(1,237)	
FF	0		0		97,628		97,628		(57,186)	
Annualization of Long Bill (SB 07-239)	0		0		0		0		(1,596,402)	0.00
GF	0		0		0		0		(345,188)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(788,663)	
FF	0		0		0		0		(462,551)	
Other Annualizations and Adjustments	0		0		0		0		98,214,130	12.00
GF	0		0		0		0		67,844,146	
GFE	0		0		0		0		(26,400)	
CF	0		0		0		0		(38,682)	
CFE	0		0		0		0		(34,150,011)	
FF	0		0		0		0		64,585,077	
Total Appropriation	3,258,509,821	213.40	3,338,839,093	231.80	3,476,189,586	245.30	3,476,189,586	245.30	3,590,876,330	259.50
GF	1,004,181,466		1,036,844,134		1,079,962,449		1,079,962,449		1,154,101,424	
GFE	361,644,803		343,616,036		344,413,000		344,413,000		344,386,600	
CF	741,183		684,480		2,966,076		2,966,076		4,594,676	
CFE	334,001,337		356,470,768		381,570,811		381,570,811		352,229,722	
FF	1,557,941,032		1,601,223,675		1,667,277,250		1,667,277,250		1,735,563,908	
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0		0		0		1,454,759	12.00	0	
GF	0		0		0		(77,483)		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		1,609,582		0	
FF	0		0		0		(77,340)		0	

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Emergency 1331 Adjustment to FY 06-07 Children's Basic Health Plan - June 20, 2007	0		8,819,360	0.00	0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		10,567		0		0		0	
CFE	0		3,089,944		0		0		0	
FF	0		5,718,849		0		0		0	
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0		(8,485,736)	0.00	0		0		0	
GF	0		(4,214,484)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(28,383)		0		0		0	
FF	0		(4,242,869)		0		0		0	
Rollforwards to FY 06-07	(780,818)	0.00	0		0		0		0	
GF	(209,663)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(95,835)		0		0		0		0	
FF	(475,320)		0		0		0		0	
Rollforwards to FY 07-08	0		(10,134,844)	0.00	0		0		0	
GF	0		(3,017,498)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(2,031,717)		0		0		0	
FF	0		(5,085,629)		0		0		0	
Year-end Adjustments and Transfers	(758,738)	0.00	0	0.00	0		0		0	
GF	(759,297)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	559		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Overexpenditures-Not Approved - (Reversions)	(28,748,691)		(43,359,625)		0		(18,586,972)		0	
GF	(4,300,254)		(9,695,014)		0		11,943,567		0	
GFE	281		0		0		0		0	
CF	(172,914)		(183,521)		0		(38,256)		0	
CFE	(13,584,953)		(17,745,284)		0		(36,591,329)		0	
FF	(10,690,851)		(15,735,806)		0		6,099,046		0	
Totals without Decision Items	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,590,876,330	259.50
GF	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,154,101,424	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,594,676	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		352,229,722	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,735,563,908	
Base Reduction Item #1 - Revised Tobacco Tax Funding for CBMS									0	0.00
GF									(417,996)	
GFE									0	
CF									0	
CFE									417,996	
FF									0	
Base Reduction Item #2 - Implement Preferred Drug List									(793,091)	0.00
GF									(320,510)	
GFE									0	
CF									0	
CFE									0	
FF									(472,581)	
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs									33,995,928	0.00
GF									2,382,423	
GFE									0	
CF									59,962	
CFE									11,083,854	
FF									20,469,689	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #3A - Additional Children's Basic Health Plan Outreach									23,933,495	0.00
GF									4,415,375	
GFE									0	
CF									39,520	
CFE									5,526,162	
FF									13,952,438	
Decision Item #4 - Increase Funding for State Contribution Payment									2,854,636	0.00
GF									2,854,636	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #5 - MMIS Fixed Price Increase									313,010	0.00
GF									75,905	
GFE									0	
CF									0	
CFE									3,287	
FF									233,818	
Decision Item #6 - Provider Rate Increases									17,091,875	0.00
GF									8,264,081	
GFE									0	
CF									0	
CFE									281,858	
FF									8,545,936	

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality									488,048	7.30
GF									269,735	
GFE									0	
CF									0	
CFE									(51,420)	
FF									269,733	
Decision Item #8 - Training for Department Staff									100,000	0.00
GF									50,000	
GFE									0	
CF									0	
CFE									0	
FF									50,000	
Decision Item #9 - Restore of Information Technology Funding									94,337	0.00
GF									47,169	
GFE									0	
CF									0	
CFE									0	
FF									47,168	
Decision Item #10 - Funding for Additional Leased Space									286,534	0.00
GF									143,267	
GFE									0	
CF									0	
CFE									0	
FF									143,267	
Decision Item #11 - Restore Enrollment Broker Contract Funding									159,570	0.00
GF									79,785	
GFE									0	
CF									0	
CFE									0	
FF									79,785	

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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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #12 - Increase Health Maintenance Organization Rates to 100% of Fee-for-Service									4,372,996	0.00
GF									2,186,498	
GFE									0	
CF									0	
CFE									0	
FF									2,186,498	
Decision Item #13 - Web Portal Adjustments and Enhancements									117,833	0.00
GF									29,458	
GFE									0	
CF									0	
CFE									0	
FF									88,375	
Decision Item #14 - Move Non- Emergency Transportation Services to Medical Services Premiums									0	0.00
GF									0	
GFE									0	
CF									0	
CFE									0	
FF									0	
Decision Item #15 - Accuracy in Budgeting - Administrative Case Management									1,300,000	0.00
GF									650,000	
GFE									0	
CF									0	
CFE									0	
FF									650,000	

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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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement									41,208	0.00
GF									20,604	
GFE									0	
CF									0	
CFE									0	
FF									20,604	
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds									270,000	0.00
GF									135,000	
GFE									0	
CF									0	
CFE									0	
FF									135,000	
Non-Prioritized Decision Item #3 - DHS - Human Resources Staff									32,915	0.00
GF									16,458	
GFE									0	
CF									0	
CFE									0	
FF									16,457	
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study									2,201,627	0.00
GF									1,065,711	
GFE									0	
CF									0	
CFE									0	
FF									1,135,916	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<hr/>											
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support										6,552	0.00
GF										3,276	
GFE										0	
CF										0	
CFE										0	
FF										3,276	
<hr/>											
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network Payments										12,377	0.00
GF										6,189	
GFE										0	
CF										0	
CFE										0	
FF										6,188	
<hr/>											
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing										27,178	0.00
GF										13,589	
GFE										0	
CF										0	
CFE										0	
FF										13,589	
<hr/>											
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments										(35,715)	0.00
GF										(17,857)	
GFE										0	
CF										0	
CFE										0	
FF										(17,858)	
<hr/>											

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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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Non-Prioritized Decision Item #9 -										
DHS - Provider Rate Increase									4,696,011	0.00
GF									2,347,686	
GFE									0	
CF									0	
CFE									321	
FF									2,348,004	
Non-Prioritized Decision Item #10 -										
DHS - Division for Developmental Disabilities New Resources										
Request									7,341,299	0.00
GF									3,670,650	
GFE									0	
CF									0	
CFE									0	
FF									3,670,649	
Non-Prioritized Decision Item #11 -										
Statewide C-SEAP Program										
Staffing									348	0.00
GF									174	
GFE									0	
CF									0	
CFE									0	
FF									174	
Decision Items Total										
GF									98,908,971	7.30
GFE									27,971,306	
CF									0	
CFE									99,482	
FF									17,262,058	
									53,576,125	
Grand Total										
GF	3,228,221,574	195.35	3,285,678,248	225.36	3,476,189,586	245.30	3,459,057,373	257.30	3,689,785,301	266.80
GFE	998,912,252		1,019,917,138		1,079,962,449		1,091,828,533		1,182,072,730	
GFE	361,645,084		343,616,036		344,413,000		344,413,000		344,386,600	
CF	568,269		511,526		2,966,076		2,927,820		4,694,158	
CFE	320,320,549		339,755,328		381,570,811		346,589,064		369,491,780	
FF	1,546,775,420		1,581,878,220		1,667,277,250		1,673,298,956		1,789,140,033	

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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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	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	118,257	2.54	128,555	2.74			141,186	3.00	141,186	3.00
Accountant II	221,342	4.18	273,302	5.12			269,665	5.00	269,665	5.00
Accountant III	39,007	0.64	58,989	0.88			214,080	3.00	214,080	3.00
Accountant IV	11,979	0.15	68,540	0.83			0	0.00	0	0.00
Accounting Technician III	17,864	0.49	66,501	1.71			82,008	2.00	82,008	2.00
Administrative Assistant I	0	0.00	0	0.00			0	0.00	0	0.00
Administrative Assistant II	115,975	3.57	129,460	4.14			113,543	3.36	117,722	3.48
Administrative Assistant III	251,282	6.96	199,597	5.46			213,890	5.91	217,291	5.99
Application Programmer II	56,688	1.00	48,520	0.83			51,689	1.00	51,689	1.00
Application Programmer III	64,836	1.00	99,043	1.63			122,844	2.00	122,844	2.00
Auditor II	31,080	0.58	24,049	0.47			51,576	1.00	51,576	1.00
Auditor III	0	0.00	0	0.00			0	0.00	0	0.00
Auditor IV	74,861	0.99	77,040	1.00			114,162	1.45	117,247	1.49
Budget Analyst II	7,270	0.15	154,458	3.04			157,632	3.00	157,632	3.00
Budget and Policy Analyst III	309,314	5.21	312,654	5.14			348,328	5.45	351,188	5.49
Budget and Policy Analyst IV	156,108	2.27	138,009	1.98			147,905	2.20	147,905	2.20
Budget and Policy Analyst V	0	0.00	0	0.00			0	0.00	0	0.00
Controller I	63,624	0.85	0	0.00			0	0.00	0	0.00
Controller II	84,084	1.00	76,934	0.89			93,672	1.00	93,672	1.00
Controller III	72,699	0.74	105,492	1.00			109,248	1.00	109,248	1.00
Customer Support Coordinator I	89,989	2.44	87,712	2.21			41,184	1.00	41,184	1.00
Customer Support Coordinator II	42,028	1.00	38,507	0.90			44,400	1.00	44,400	1.00
Customer Support Intern	112,477	3.13	112,575	3.19			146,057	3.91	149,349	3.99
Data Specialist	0	0.00	0	0.00			0	0.00	0	0.00
Executive Director	124,583	0.99	132,076	0.98			140,004	1.00	140,004	1.00
General Professional I	7,656	0.21	0	0.00			0	0.00	0	0.00
General Professional II	340,340	8.15	484,526	11.64			625,860	13.91	629,481	13.99
General Professional III	1,023,300	21.21	1,476,056	30.87			1,733,403	35.08	1,752,256	35.45
General Professional IV	3,076,087	53.82	3,626,970	62.02			4,173,202	69.35	4,208,528	69.92
General Professional V	640,495	9.16	686,356	9.82			961,045	13.36	969,888	13.48
General Professional VI	1,123,370	14.38	1,415,099	17.67			1,775,054	21.36	1,784,800	21.48
General Professional VII	62,703	0.69	0	0.00			0	0.00	0	0.00
Health Professional VI	104,069	1.39	20,715	0.25			0	0.00	0	0.00
IT Professional I	29,854	0.67	48,228	1.00			50,388	1.00	50,388	1.00
IT Professional II	49,428	1.00	50,840	1.00			100,800	2.00	100,800	2.00
IT Professional III	163,442	2.56	255,954	3.50			467,800	6.36	475,857	6.48
IT Professional IV	144,264	2.00	93,044	1.33			101,741	1.45	104,852	1.49
IT Professional V	347,551	3.78	377,655	3.94			398,736	4.00	398,736	4.00
IT Professional VI	103,428	1.00	105,588	1.00			109,344	1.00	109,344	1.00
IT Technician II	37,712	0.66	0	0.00			0	0.00	0	0.00
Management	816,213	7.87	819,916	8.00			662,646	6.45	666,229	6.49
Office Manager I	48,288	1.00	392	0.01			0	0.00	0	0.00
Pharmacy II	0	0.00	28,048	0.33			130,879	1.45	134,683	1.49
Pharmacy III	20,100	0.25	55,762	0.66			34,308	0.60	34,308	0.60
Program Assistant I	251,803	6.54	259,876	7.01			303,769	8.45	305,375	8.49
Rate/Financial Analyst II	44,250	0.83	69,679	1.23			179,832	3.00	179,832	3.00

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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rate/Financial Analyst III	318,681	5.11	183,944	2.73			148,056	2.00	148,056	2.00
Rate/Financial Analyst IV	28,275	0.36	79,560	1.00			82,392	1.00	82,392	1.00
Revenue Agent III	0	0.00	1,294	0.02			0	0.00	0	0.00
Senior Executive Services	0	0.00	0	0.00			247,957	1.91	258,547	1.99
Statistical Analyst I	151,004	3.60	201,820	4.64			190,731	3.81	199,229	3.98
Statistical Analyst II	41,069	0.87	105,279	2.00			178,896	3.00	178,896	3.00
Statistical Analyst III	278,864	4.22	435,839	6.43			394,457	5.45	397,595	5.49
Technician II	26,063	0.70	0	0.00			0	0.00	0	0.00
Technician III	76,865	2.35	113,307	3.10			149,976	4.00	149,976	4.00
Technician IV	0	0.00	0	0.00			0	0.00	0	0.00
Temporary Aide	4,467	0.08	440	0.01			0	0.00	0	0.00
TOTAL EXECUTIVE DIRECTOR'S OFFICE	11,424,988	194.35	13,328,202	225.36			15,804,344	257.30	15,939,937	259.50
(I.A.) CONTINUATION FTE SALARY COSTS										
(Permanent FTE by position)										
Continuation Salary Subtotal	11,424,988	194.35	13,328,202	225.36			15,804,344	257.30	15,939,937	259.50
(I.B.) OTHER PERSONAL SERVICES										
PERA on Continuation Subtotal	1,136,680		1,330,944				1,604,141		1,617,904	
Medicare on Continuation Subtotal	152,343		179,767				229,163		231,129	
State Temporary Services	64,465		80,720				60,000		60,000	
Other Temporary Services	18,604		39,553				30,000		30,000	
Contractual Services	1,216,832		662,432				1,000,000		1,000,000	
Excess STD	0		0				0		0	
Termination/Retirement Payouts	101,347		67,405				40,000		40,000	
Tuition and Registration	0		0				0		0	
Unemployment Insurance	32,366		30,087				27,505		27,505	
Incentives	750		1,325				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	
I.B. OTHER PERSONAL SERVICES										
SUBTOTAL	2,723,387		2,392,233				2,991,559		3,007,288	

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

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.C.) PERSONAL SERVICES SUBTOTAL = A+B	14,148,375	194.35	15,720,434	225.36	16,715,590	245.30	18,795,903	257.30	18,947,225	259.50
GF	6,451,350		6,253,738		7,261,822		7,803,402		7,866,226	
GFE	281		0		0		0		0	
CF	0		0		0		206,991		208,657	
CFE	502,281		410,093		732,981		2,019,023		2,035,277	
FF	7,194,463		9,056,603		8,720,787		8,766,486		8,837,064	
(I.D.) POTS EXPENDITURES										
Shift Differential	0		0		0		0		n/a	
Health/Life/Dental	520,256		748,309		0		929,293		n/a	
Short Term Disability	16,354		15,110		0		19,548		n/a	
SB 04-257 Amortization Equalization Disbursement	24,391		93,197		0		178,339		n/a	
Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey)	0		0		0		34,950		n/a	
Salary Survey / Senior Executive Services (info only - non-add)	394,534		459,483		0		515,873		n/a	
Performance-based Pay Awards - (info only non-add)	0		0		0		206,506		n/a	
(I.E.) BASE PERSONAL SERVICES TOTAL = C+D	14,709,376	194.35	16,577,050	225.36	16,715,590	245.30	19,923,083	257.30	18,947,225	259.50
GF	6,804,517		6,636,065		7,261,822		8,302,819		7,866,226	
GFE	281		0		0		0		0	
CF	0		0		0		206,991		208,657	
CFE	520,773		436,941		732,981		2,063,081		2,035,277	
FF	7,383,805		9,504,044		8,720,787		9,350,191		8,837,064	
(I.G.) REQUEST YEAR DECISION ITEMS	n/a		n/a		n/a		n/a		n/a	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(I.) PERSONAL SERVICES DETAIL										
(POSITION DETAIL) TOTAL (E+F+G)										
	14,709,376	194.35	16,577,050	225.36	16,715,590	245.30	19,878,090	257.30	19,312,598	259.50
GF	6,804,517		6,636,065		7,261,822		7,997,532		8,017,916	
GFE	281		0		0		0		0	
CF	0		0		140,495		140,495		212,681	
CFE	520,773		436,941		592,486		2,147,019		2,074,525	
FF	7,383,805		9,504,044		8,720,787		9,593,044		9,007,476	
Personal Services without POTS	13,753,841	194.35	15,260,951	225.36	16,715,590	245.30	18,073,524	257.30	n/a	n/a
GF	6,278,844		6,054,845		7,261,822		7,479,806		n/a	
GFE	281		0		0		0		n/a	
CF	0		0		140,495		206,991		n/a	
CFE	494,021		399,006		592,486		1,996,094		n/a	
FF	6,980,695		8,807,100		8,720,787		8,390,632		n/a	
II. PERSONAL SERVICES APPROPRIATION / REQUEST										
II.A LONG BILL AND SPECIAL BILLS										
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total										
Appropriation)	14,415,497	206.10	15,154,208	222.70	16,305,976	238.00	16,305,976	238.00	16,715,590	245.30
GF	6,378,415		6,414,334		7,156,570		7,156,570		7,261,822	
GFE	0		0		0		0		0	
CF	0		0		0		0		140,495	
CFE	275,340		481,375		563,178		563,178		592,486	
FF	7,761,742		8,258,499		8,586,228		8,586,228		8,720,787	
Supplemental (HB 06-1217, SB 07-163)	448,832	(0.50)	159,939	4.30	0	0.00	0	0.00	0	0.00
GF	(19,100)		68,994		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	492,290		0		0		0		0	
FF	(24,358)		90,945		0		0		0	
Supplemental (SB 07-163 Add-ons)	(825,000)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(412,500)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(412,500)		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 07-239 Add-ons)	0	0.00	48,720	0.80	0	0.00	0	0.00	0	0.00
GF	0		24,360		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		24,360		0		0		0	
Supplemental (HB 06-1369)	0		0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
Supplemental (HB 06-1385 Add-ons)	17,583	(0.50)	0	0.00	0	0.00	0	0.00	0	0.00
GF	(27,002)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	8,791		0		0		0		0	
FF	35,794		0		0		0		0	
HB 05-1066 (Obesity Treatment)	27,233	0.50	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	13,617		0		0		0		0	
FF	13,616		0		0		0		0	
HB 05-1243 (Consumer Directed Care)	26,570	0.50	0	0.00	0	0.00	0	0.00	0	0.00
GF	13,285		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	13,285		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	381,199	6.30	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	177,199		0		0		0		0	
FF	204,000		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0	0.00	49,656	1.00	0	0.00	0	0.00	0	0.00
GF	0		24,828		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		24,828		0		0		0	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	0.00	49,656	1.00	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		24,828		0		0		0	
FF	0		24,828		0		0		0	
SB 06-165 (Telemedicine Pilot Programs)	0	0.00	54,171	1.00	0	0.00	0	0.00	0	0.00
GF	0		27,086		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		27,085		0		0		0	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	0.00	55,000	1.00	0	0.00	0	0.00	0	0.00
GF	0		27,500		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		27,500		0		0		0	
HB 07-1021 Prescription Drug Consumer Information & Technical Assistance Act	0	0.00	0	0.00	58,616	1.00	58,616	1.00	0	0.00
GF	0		0		29,308		29,308		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		29,308		29,308		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 07-001 Colorado Cares Rx Program	0	0.00	0	0.00	140,495	2.50	140,495	2.50	72,612	1.50
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		140,495		140,495		72,612	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
SB 07-004 Early Intervention Services for Children	0	0.00	0	0.00	58,616	1.00	58,616	1.00	0	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		29,308		29,308		0	
FF	0		0		29,308		29,308		0	
SB 07-130 Medical Homes for Children	0	0.00	0	0.00	57,773	1.00	57,773	1.00	0	0.00
GF	0		0		28,887		28,887		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		28,886		28,886		0	
SB 07-196 Health Information Technology	0	0.00	0	0.00	29,308	0.50	29,308	0.50	158,057	0.50
GF	0		0		14,654		14,654		79,029	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		14,654		14,654		79,028	
SB 07-211 Improving Health Care for Children	0	0.00	0	0.00	64,806	1.30	64,806	1.30	14,655	0.20
GF	0		0		32,403		32,403		7,328	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		32,403		32,403		7,327	

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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II.A LONG BILL AND SPECIAL BILLS										
SUBTOTAL	14,491,914	212.40	15,571,350	231.80	16,715,590	245.30	16,715,590	245.30	16,960,914	247.50
GF	5,933,098		6,587,102		7,261,822		7,261,822		7,348,179	
GFE	0		0		0		0		0	
CF	0		0		140,495		140,495		213,107	
CFE	967,237		506,203		592,486		592,486		592,486	
FF	7,591,579		8,478,045		8,720,787		8,720,787		8,807,142	
II.B ANNUALIZATION OF THE LONG BILL (SB 07-239)										
DI-12 Internal Audit of Primary Care Fund	0	0.00	0	0.00	0	0.00	0	0.00	(75,200)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(75,200)	
FF	0		0		0		0		0	
BA-2 Actuary Contract for Managed Care Incentive Payment	0	0.00	0	0.00	0	0.00	0	0.00	(20,000)	0.00
GF	0		0		0		0		(10,000)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		(10,000)	
II.B ANNUALIZATION OF THE LONG BILL (SB 07-239) SUBTOTAL										
	0	0.00	0	0.00	0	0.00	0	0.00	(95,200)	0.00
GF	0		0		0		0		(10,000)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(75,200)	
FF	0		0		0		0		(10,000)	
II.C OTHER ANNUALIZATIONS AND ADJUSTMENTS										
FY 07-08 Salary Survey	0	0.00	0	0.00	0	0.00	0	0.00	480,923	0.00
GF	0		0		0		0		217,149	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		15,225	
FF	0		0		0		0		248,549	

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FY 07-08 Performance-based Pay	0	0.00	0	0.00	0	0.00	0	0.00	165,205	0.00
GF	0		0		0		0		74,180	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		5,187	
FF	0		0		0		0		85,838	
FY 07-08 Supplemental Amortization										
Equalization Distribument	0	0.00	0	0.00	0	0.00	0	0.00	34,950	0.00
GF	0		0		0		0		13,722	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		1,220	
FF	0		0		0		0		20,008	
Breast and Cervical Cancer Fund Adjustment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		9,155	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(9,155)	
FF	0		0		0		0		0	
Annualization of Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0.00	0	0.00	0	0.00	0	0.00	1,351,748	12.00
GF	0		0		0		0		(91,502)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		1,534,751	
FF	0		0		0		0		(91,501)	
Statewide Indirect FY 07-08 Incremental Allocation	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	0		0		0		0		223,338	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		60,932	
FF	0		0		0		0		(284,270)	

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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
OSP Base Adjustment (0.2%)	0	0.00	0	0.00	0	0.00	0	0.00	(37,797)	0.00
GF	0		0		0		0		(15,568)	
GFE	0		0		0		0		0	
CF	0		0		0		0		(426)	
CFE	0		0		0		0		(4,251)	
FF	0		0		0		0		(17,552)	
II.C OTHER ANNUALIZATIONS AND ADJUSTMENTS SUBTOTAL	0	0.00	0	0.00	0	0.00	0	0.00	1,995,029	12.00
GF	0		0		0		0		430,474	
GFE	0		0		0		0		0	
CF	0		0		0		0		(426)	
CFE	0		0		0		0		1,603,909	
FF	0		0		0		0		(38,928)	
II.E TOTAL APPROPRIATION	14,491,914	212.40	15,571,350	231.80	16,715,590	245.30	16,715,590	245.30	18,860,743	259.50
GF	5,933,098		6,587,102		7,261,822		7,261,822		7,768,653	
GFE	0		0		0		0		0	
CF	0		0		140,495		140,495		212,681	
CFE	967,237		506,203		592,486		592,486		2,121,195	
FF	7,591,579		8,478,045		8,720,787		8,720,787		8,758,214	
II.F ADJUSTMENT TO SPENDING AUTHORITY										
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0.00	0	0.00	0	0.00	1,312,941	12.00	0	0.00
GF	0		0		0		(87,303)		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		1,487,546		0	
FF	0		0		0		(87,302)		0	
	0		0		0		0		0	
Rollforwards to FY 06-07	(63,926)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GF	(17,013)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(14,950)		0		0		0		0	
FF	(31,963)		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforwards to FY 07-08	0		(34,000)	0.00	0		0		0	
GF	0		(17,000)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		(17,000)		0		0		0	
Year-end Adjustments and Transfers	0		(115,544)		0		0		0	
GF	0		(65,038)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(12,053)		0		0		0	
FF	0		(38,453)		0		0		0	
II.F ADJUSTMENT TO SPENDING AUTHORITY SUBTOTAL	(63,926)	0.00	(149,544)	0.00	0	0.00	1,312,941	12.00	0	0.00
GF	(17,013)		(82,038)		0		(87,303)		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(14,950)		(12,053)		0		1,487,546		0	
FF	(31,963)		(55,453)		0		(87,302)		0	
Overexpenditures-Not Approved - (Reversions)	(674,147)		(160,855)		0		0		0	
GF	362,759		(450,219)		0		0		0	
GFE	281		0		0		0		0	
CF	0		0		0		0		0	
CFE	(458,266)		(95,144)		0		0		0	
FF	(578,921)		384,508		0		0		0	
II.G TOTAL WITHOUT DECISION ITEMS	13,753,841	212.40	15,260,951	231.80	16,715,590	245.30	18,028,531	257.30	18,860,743	259.50
GF	6,278,844		6,054,845		7,261,822		7,174,519		7,768,653	
GFE	281		0		0		0		0	
CF	0		0		140,495		140,495		212,681	
CFE ¹	494,021		399,006		592,486		2,080,032		2,121,195	
FF	6,980,695		8,807,100		8,720,787		8,633,485		8,758,214	

¹ Of the \$2,121,195 Cash Funds Exempt for the FY 08-09 Request, \$219,012 is from the Children's Basic Health Plan Trust Fund, \$139,200 is from the Health Care Expansion Fund, \$28,362 is from the Autism Treatment Fund, \$45,738 is from the Old Age Pension Fund, \$52,105 from the Primary Care Fund, \$28,712 from the Coordinated Care for People with Disabilities, \$31,150 from the Short Term Innovate Health Program, and \$1,5876,915 in transfers from the Department of Human Services

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II.H DECISION ITEMS										
Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality	0	0.00	0	0.00	0	0.00	0	0.00	413,855	7.30
GF	0		0		0		0		230,263	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(46,670)	
FF	0		0		0		0		230,262	
Decision Item #9 - Restore Information Technology Funding	0	0.00	0	0.00	0	0.00	0	0.00	27,500	0.00
GF	0		0		0		0		13,750	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		13,750	
Decision Item #10 - Funding for Additional Leased Space	0	0.00	0	0.00	0	0.00	0	0.00	10,500	0.00
GF	0		0		0		0		5,250	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		5,250	
II.H DECISION ITEMS SUBTOTAL										
GF	0		0		0		0		249,263	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(46,670)	
FF	0		0		0		0		249,262	
II.I GRAND TOTAL										
GF	13,753,841	212.40	15,260,951	231.80	16,715,590	245.30	18,028,531	257.30	19,312,598	266.80
GFE	6,278,844		6,054,845		7,261,822		7,174,519		8,017,916	
CF	281		0		0		0		0	
CFE	0		0		140,495		140,495		212,681	
CFE	494,021		399,006		592,486		2,080,032		2,074,525	
FF	6,980,695		8,807,100		8,720,787		8,633,485		9,007,476	

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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
II.J ALLOCATED POTS										
Salary Survey / Senior Executive Services (SES)	394,534		459,483		0		515,873		n/a	
Shift Differential	0		0		0		0		n/a	
Health/Life/Dental	520,256		748,309		0		929,293		n/a	
Short Term Disability	16,354		15,110		0		19,548		n/a	
SB 04-257 Amortization Equalization Disbursement	24,391		93,197		0		178,339		n/a	
Supplemental Amortization Equalization Disbursement (info only non-add, included in Salary Survey)	0		0		0		34,950		n/a	
II.J ALLOCATED POTS SUBTOTAL										
GF	525,673		581,219		0		823,013		n/a	
GFE	0		0		0		0		n/a	
CF	0		0		0		0		n/a	
CFE	26,752		37,935		0		66,987		n/a	
FF	403,110		696,945		0		959,559		n/a	
II.K RECONCILIATION PERSONAL SERVICES TOTAL										
	15,383,523	194.35	16,577,050	225.36	16,715,590	245.30	19,878,090	257.30	19,312,598	266.80
GF	6,441,758		6,636,064		7,261,822		7,997,532		8,017,916	
GFE	0		0		0		0		0	
CF	0		0		140,495		140,495		212,681	
CFE	979,039		436,941		592,486		2,147,019		2,074,525	
FF	7,962,726		9,504,045		8,720,787		9,593,044		9,007,476	
I	674,147		n/a		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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Health, Life, and Dental	520,256	748,309	929,293	963,987	1,051,422
GF	334,973	334,784	414,460	410,706	456,357
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	17,112	24,355	37,568	79,770	71,371
FF	168,171	389,170	477,265	473,511	523,694
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	476,625	629,640	929,293	929,293	929,293
GF	212,656	272,418	414,460	414,460	414,460
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,156	11,294	37,568	37,568	37,568
FF	253,813	345,928	477,265	477,265	477,265
Other Annualizations and Adjustments					
GF	0	0	0	0	122,129
GFE	0	0	0	0	41,897
CF	0	0	0	0	0
CFE	0	0	0	0	33,803
FF	0	0	0	0	46,429
Total Appropriation					
GF	476,625	629,640	929,293	929,293	1,051,422
GFE	212,656	272,418	414,460	414,460	456,357
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,156	11,294	37,568	37,568	71,371
FF	253,813	345,928	477,265	477,265	523,694

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	34,694	0
GF	0	0	0	(3,754)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	42,202	0
FF	0	0	0	(3,754)	0
Year-end Adjustments and Transfers	0	118,669	0	0	0
GF	0	62,366	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	13,061	0	0	0
FF	0	43,242	0	0	0
Overexpenditures-Not Approved - (Reversions)	43,631	0	0	0	0
GF	122,317	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,956	0	0	0	0
FF	(85,642)	0	0	0	0
Totals without Decision Items	520,256	748,309	929,293	963,987	1,051,422
GF	334,973	334,784	414,460	410,706	456,357
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	17,112	24,355	37,568	79,770	71,371
FF	168,171	389,170	477,265	473,511	523,694

* The CFE amount for the FY 08-09 Request consists of \$18,493 from the Children's Basic Health Plan Trust Fund, \$7,025 is from the Health Care Expansion Fund, \$2,097 is from the Autism Treatment Fund, \$39,561 is from a transfer from the Department of Human Services, and \$4,195 is 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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Short-term Disability	16,354	15,110	19,548	20,718	19,761
GF	7,305	6,286	8,509	8,382	8,784
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	525	401	635	2,058	981
FF	8,524	8,423	10,404	10,278	9,996
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	19,332	14,888	19,548	19,548	19,548
GF	8,563	6,173	8,509	8,509	8,509
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	294	458	635	635	635
FF	10,475	8,257	10,404	10,404	10,404
Other Annualizations and Adjustments					
GF	0	0	0	0	213
GFE	0	0	0	0	275
CF	0	0	0	0	0
CFE	0	0	0	0	346
FF	0	0	0	0	(408)
Total Appropriation					
GF	19,332	14,888	19,548	19,548	19,761
GFE	8,563	6,173	8,509	8,509	8,784
CF	0	0	0	0	0
CFE	294	458	635	635	981
FF	10,475	8,257	10,404	10,404	9,996

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	1,170	0
GF	0	0	0	(127)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	1,423	0
FF	0	0	0	(126)	0
Year-end Adjustments and Transfers	0	222	0	0	0
GF	0	113	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(57)	0	0	0
FF	0	166	0	0	0
Overexpenditures-Not Approved - (Reversions)	(2,978)	0	0	0	0
GF	(1,258)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	231	0	0	0	0
FF	(1,951)	0	0	0	0
Totals without Decision Items	16,354	15,110	19,548	20,718	19,761
GF	7,305	6,286	8,509	8,382	8,784
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	525	401	635	2,058	981
FF	8,524	8,423	10,404	10,278	9,996

* The CFE amount for the FY 08-09 Request consists of \$279 from the Children's Basic Health Plan Trust Fund, \$61 is from the Health Care Expansion Fund, \$86 from the Primary Care Fund, \$517 from a transfer from the Department of Human Services, and \$38 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
SB 04-257 Amortization Equalization					
Disbursement	24,391	93,197	178,339	188,020	243,206
GF	10,889	41,256	76,448	75,400	108,110
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	855	2,092	5,855	17,631	12,070
FF	12,647	49,849	96,036	94,989	123,026
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	27,857	96,544	178,339	178,339	178,339
GF	12,168	38,697	76,448	76,448	76,448
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	500	3,043	5,855	5,855	5,855
FF	15,189	54,804	96,036	96,036	96,036
Other Annualizations and Adjustments					
GF	0	0	0	0	64,867
GFE	0	0	0	0	31,662
CF	0	0	0	0	0
CFE	0	0	0	0	6,215
FF	0	0	0	0	26,990
Total Appropriation					
GF	27,857	96,544	178,339	178,339	243,206
GFE	12,168	38,697	76,448	76,448	108,110
CF	0	0	0	0	0
CFE	0	0	0	0	0
CFE	500	3,043	5,855	5,855	12,070
FF	15,189	54,804	96,036	96,036	123,026

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	9,681	0
GF	0	0	0	(1,048)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	11,776	0
FF	0	0	0	(1,047)	0
Year-end Adjustments and Transfers	0	(3,347)	0	0	0
GF	0	2,559	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(951)	0	0	0
FF	0	(4,955)	0	0	0
Overexpenditures-Not Approved - (Reversions)	(3,466)	0	0	0	0
GF	(1,279)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	355	0	0	0	0
FF	(2,542)	0	0	0	0
Totals without Decision Items	24,391	93,197	178,339	188,020	243,206
GF	10,889	41,256	76,448	75,400	108,110
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	855	2,092	5,855	17,631	12,070
FF	12,647	49,849	96,036	94,989	123,026

* The CFE amount for the FY 08-09 Request consists of \$3,429 from the Children's Basic Health Plan Trust Fund, \$756 is from the Health Care Expansion Fund, \$1,060 from the Primary Care Fund, \$6,358 is from a transfer from the Department of Human Services, and \$467 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Supplemental Amortization Equalization					
Disbursement	0	0	34,950	37,047	77,872
GF	0	0	13,722	13,495	34,615
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,220	3,771	3,866
FF	0	0	20,008	19,781	39,391
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	34,950	34,950	34,950
GF	0	0	13,722	13,722	13,722
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,220	1,220	1,220
FF	0	0	20,008	20,008	20,008
Other Annualizations and Adjustments					
GF	0	0	0	0	42,922
GFE	0	0	0	0	20,893
CF	0	0	0	0	0
CFE	0	0	0	0	2,646
FF	0	0	0	0	19,383
Total Appropriation					
GF	0	0	34,950	34,950	77,872
GFE	0	0	13,722	13,722	34,615
CF	0	0	0	0	0
CFE	0	0	1,220	1,220	3,866
FF	0	0	20,008	20,008	39,391

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	2,097	0
GF	0	0	0	(227)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,551	0
FF	0	0	0	(227)	0
Totals without Decision Items	0	0	34,950	37,047	77,872
GF	0	0	13,722	13,495	34,615
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	1,220	3,771	3,866
FF	0	0	20,008	19,781	39,391

* The CFE amount for the FY 08-09 Request consists of \$1,098 from the Children's Basic Health Plan Trust Fund, \$242 is from the Health Care Expansion Fund, \$340 from the Primary Care Fund, \$2,037 is from a transfer from the Department of Human Services, and \$149 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Salary Survey and Senior Executive Service	394,534	459,483	480,923	508,676	600,470
GF	172,506	198,893	217,149	214,146	266,581
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,260	11,087	15,225	48,984	30,417
FF	213,768	249,503	248,549	245,546	303,472
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	394,534	459,483	480,923	480,923	480,923
GF	172,506	198,893	217,149	217,149	217,149
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,260	11,087	15,225	15,225	15,225
FF	213,768	249,503	248,549	248,549	248,549
Other Annualizations and Adjustments					
GF	0	0	0	0	119,547
GFE	0	0	0	0	49,432
CF	0	0	0	0	0
CFE	0	0	0	0	15,192
FF	0	0	0	0	54,923
Total Appropriation					
GF	394,534	459,483	480,923	480,923	600,470
GFE	172,506	198,893	217,149	217,149	266,581
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,260	11,087	15,225	15,225	30,417
FF	213,768	249,503	248,549	248,549	303,472

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	27,753	0
GF	0	0	0	(3,003)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	33,759	0
FF	0	0	0	(3,003)	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	394,534	459,483	480,923	508,676	600,470
GF	172,506	198,893	217,149	214,146	266,581
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	8,260	11,087	15,225	48,984	30,417
FF	213,768	249,503	248,549	245,546	303,472

* The CFE amount for the FY 08-09 Request consists of \$8,321 from the Children's Basic Health Plan Trust Fund, \$1,882 is from the Health Care Expansion Fund, \$2,719 is from the Primary Care Fund, \$1,199 is from the Autism Treatment Fund, and \$16,298 is from a transfer from the Department of Human Services.

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Performance-based Pay	0	0	206,506	217,560	234,203
GF	0	0	92,725	91,529	104,107
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	6,484	19,930	11,625
FF	0	0	107,297	106,101	118,471
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	206,506	206,506	206,506
GF	0	0	92,725	92,725	92,725
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	6,484	6,484	6,484
FF	0	0	107,297	107,297	107,297
Other Annualizations and Adjustments					
GF	0	0	0	0	27,697
GFE	0	0	0	0	11,382
CF	0	0	0	0	0
CFE	0	0	0	0	5,141
FF	0	0	0	0	11,174
Total Appropriation					
GF	0	0	206,506	206,506	234,203
GFE	0	0	92,725	92,725	104,107
CF	0	0	0	0	0
CFE	0	0	6,484	6,484	11,625
FF	0	0	107,297	107,297	118,471

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	11,054	0
GF	0	0	0	(1,196)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	13,446	0
FF	0	0	0	(1,196)	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	206,506	217,560	234,203
GF	0	0	92,725	91,529	104,107
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	6,484	19,930	11,625
FF	0	0	107,297	106,101	118,471

* The CFE amount for the FY 08-09 Request consists of \$3,302 from the Children's Basic Health Plan Trust Fund, \$728 is from the Health Care Expansion Fund, \$1,021 is from the Primary Care Fund, \$6,123 is from the Department of Human Services, and \$449 is from the Autism Treatment Fund.

Other Annualizations and Adjustments: This adjustment of \$27,697 is a common policy adjustment from the Department of Personnel and Administration.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Workers' Compensation	39,404	25,760	24,247	24,247	32,863
GF	19,702	12,880	12,124	12,124	16,432
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,702	12,880	12,123	12,123	16,431
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	30,301	42,834	24,247	24,247	24,247
GF	15,151	21,417	12,124	12,124	12,124
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	15,150	21,417	12,123	12,123	12,123
Supplemental (HB 06-1217, SB 07-163)					
GF	4,551	(8,537)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	4,552	(8,537)	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	8,616
GFE	0	0	0	0	4,308
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	4,308

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	39,404	25,760	24,247	24,247	32,863
GF	19,702	12,880	12,124	12,124	16,432
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,702	12,880	12,123	12,123	16,431
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	39,404	25,760	24,247	24,247	32,863
GF	19,702	12,880	12,124	12,124	16,432
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,702	12,880	12,123	12,123	16,431
Non-Prioritized Decision Item #11 - Statewide C-SEAP Program Staffing					348
GF					174
GFE					0
CF					0
CFE					0
FF					174
Decision Items Total					348
GF					174
GFE					0
CF					0
CFE					0
FF					174

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	39,404	25,760	24,247	24,247	33,211
GF	19,702	12,880	12,124	12,124	16,606
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,702	12,880	12,123	12,123	16,605

Other Annualizations and Adjustments: This includes an increase of \$8,616 for a common policy adjustment.

**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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Operating Expenses					
COFRS Object Codes					
19XX Purchased Services Professional	101,398	97,823	0	136,898	136,898
2170 Waste Disposal - Shredding	0	0	0	0	0
2220 Bldg Maintenance/Repair Svcs	0	317	0	2,500	2,500
2230 Equip Maintenance/Repair Svcs	665	1,818	0	2,000	2,000
Repair Svcs	0	0	0	0	0
2232 Software Maintenance/Upgrade	869	429	0	0	0
225X Rental/Lease Motor Pool Vehicle & Mile Charges	3,822	3,153	0	10,000	9,000
225Y Parking Fees	6,877	5,754	0	8,000	7,000
Rental of IT Equipment	0	17,316	0	0	0
251X In-State Travel	11,712	17,962	0	46,400	46,400
252X In-State Travel/ Non-Employee	3,922	4,970	0	13,000	13,000
253X Out-of-State Travel	6,935	13,259	0	10,000	10,000
2542 Out-of-State Personal Travel - Non Employee	0	0	0	0	0
2551 OC Common Carrier Fares	0	0	0	0	0
2610 Advertising	17,369	20,374	0	30,000	30,000
2612 Other Marketing Expenses	40	20	0	0	0
2630 Communications/Telephone/Fax	194,215	216,889	0	230,000	230,000
2631 Communications/Outside Sources	14,073	4,396	0	10,000	10,000
2640 GGCC Processing for Medicaid	0	74	0	0	0
2660 Insurance	0	0	0	0	0
2680 Printing/Reproduction Services	59,156	76,572	0	85,000	80,000
2681 Photocopy Reimbursement	21	0	0	0	0
2710 Purchased Medical Services	16	0	0	0	0
2810 Freight	259	483	0	0	0
2820 Other Purchased Services	1,667	4,401	0	1,500	1,500

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
2830 Storage/Office Moving-Pur Serv	2,763	0	0	5,000	5,000
2831 Storage Pur Serv	736	2,031	0	2,220	2,220
3110 Other Supplies & Materials	2,042	2,810	0	2,875	2,875
3115 Data Processing Supplies	22,639	28,016	0	27,000	25,000
3116 Purchase/Lease of Software	43,175	104,391	0	13,457	12,000
3117 Purchase/Lease of Educational Supplies	626	2,447	0	39,775	35,000
3118 Food and Food Service Supplies	0	336	0	1,000	1,000
3120 Books/Periodicals/Subscriptions	23,663	20,605	0	18,986	15,000
3121 Office Supplies	37,737	36,304	0	40,000	40,000
3122 Photographic Supplies	465	542	0	500	500
3123 Postage	85,051	43,979	0	81,500	76,500
3126 Repair and Maintenance Supplies	874	25	0	720	720
3128 Noncapitalized Equipment	19,703	1,258	0	1,000	1,000
3132 Noncapitalized Office Furniture	69,995	178,424	0	20,000	20,000
3140 Noncapitalized IT-Personal Computers	61,905	112,330	0	99,000	96,033
3141 Noncapitalized IT-Servers	0	0	0	0	0
3143 Noncapitalized IT-Other	11,820	50,848	0	0	0
3216 Noncapitalized IT - Leased Software	0	0	0	0	0
4100 Other Operating	28,374	30,950	0	30,645	30,645
4105 Bank Card Fees	9	67	0	0	0
4111 Prizes and Awards	117	131	0	500	500
4140 Dues and Memberships	4,445	10,135	0	10,000	10,000
4150 Interest Expenses	88	0	0	0	0
4151 Interest-Late Payments	230	158	0	0	0
4170 Miscellaneous Fees and Fines	0	290	0	0	0
4180 Official Functions	14,769	14,625	0	10,000	10,000
4220 Registration Fees	8,470	11,336	0	1,389	1,649
5430 Purchased Svc Federal Govt	59,315	33,327	0	60,000	60,000
621X IT Server Purchases	0	20,308	0	0	0
6220 Office Furniture and Equipment	0	0	0	0	0
XXXX - Miscellaneous Object Codes	5,451	4,332	0	0	0

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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
TOTAL OPERATING EXPENSES	927,475	1,196,014	1,039,465	1,050,865	1,023,940
GF	446,865	586,457	494,229	492,804	486,342
GFE	0	0	0	0	0
CF	0	0	14,395	14,395	3,800
CFE	14,076	8,151	14,546	28,796	27,093
FF	466,534	601,406	516,295	514,870	506,705
06-1385, SB 07-239, FY 07-08 Total Appropriation)	1,070,261	1,002,013	1,003,515	1,003,515	1,039,465
GF	526,844	485,877	485,566	485,566	494,229
GFE	0	0	0	0	0
CF	0	0	0	0	14,395
CFE	3,321	12,470	12,431	12,431	14,546
FF	540,096	503,666	505,518	505,518	516,295
Supplemental (HB 06-1217, SB 07-163)	9,594	236,562	0	0	0
GF	(124)	117,142	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,240	0	0	0	0
FF	(522)	119,420	0	0	0
Supplemental (SB 07-239 Add-ons)	0	10,000	0	0	0
GF	0	5,000	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	5,000	0	0	0
Supplemental (HB 06-1385 Add-ons)	750	0	0	0	0
GF	(7,016)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	375	0	0	0	0
FF	7,391	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1066 (Obesity Treatment)	3,988	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,994	0	0	0	0
FF	1,994	0	0	0	0
HB 05-1243 (Consumer Directed Care)	3,762	0	0	0	0
GF	1,881	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,881	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	27,446	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,535	0	0	0	0
FF	14,911	0	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	3,956	3,956	(3,006)
GF	0	0	1,978	1,978	(1,503)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,978	1,978	(1,503)
SB 07-001 Colorado Cares Rx Program	0	0	14,395	14,395	(10,595)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	14,395	14,395	(10,595)
CFE	0	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-004 Early Intervention Services for Children					
Children	0	0	4,230	4,230	(3,280)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,115	2,115	(1,640)
FF	0	0	2,115	2,115	(1,640)
SB 07-130 Medical Homes for Children					
Medical Homes for Children	0	0	3,955	3,955	(3,005)
GF	0	0	1,978	1,978	(1,503)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,977	1,977	(1,502)
SB 07-196 Health Information Technology					
Health Information Technology	0	0	3,480	3,480	(2,530)
GF	0	0	1,740	1,740	(1,265)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	1,740	1,740	(1,265)
SB 07-211 Improving Health Care for Children					
Improving Health Care for Children	0	0	5,934	5,934	(4,509)
GF	0	0	2,967	2,967	(2,254)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	2,967	2,967	(2,255)

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	11,400
GF	0	0	0	0	(1,362)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	14,187
FF	0	0	0	0	(1,425)
Total Appropriation	1,115,801	1,267,171	1,039,465	1,039,465	1,023,940
GF	521,585	615,394	494,229	494,229	486,342
GFE	0	0	0	0	0
CF	0	0	14,395	14,395	3,800
CFE	28,465	14,393	14,546	14,546	27,093
FF	565,751	637,384	516,295	516,295	506,705
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	11,400	0
GF	0	0	0	(1,425)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	14,250	0
FF	0	0	0	(1,425)	0
Rollforwards to FY 06-07	(11,990)	0	0	0	0
GF	(5,996)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(5,994)	0	0	0	0
Rollforwards to FY 07-08	0	(14,004)	0	0	0
GF	0	(7,002)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(7,002)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(176,336)	(57,153)	0	0	0
GF	(68,724)	(21,935)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(14,389)	(6,242)	0	0	0
FF	(93,223)	(28,976)	0	0	0
Totals without Decision Items	927,475	1,196,014	1,039,465	1,050,865	1,023,940
GF	446,865	586,457	494,229	492,804	486,342
GFE	0	0	0	0	0
CF	0	0	14,395	14,395	3,800
CFE	14,076	8,151	14,546	28,796	27,093
FF	466,534	601,406	516,295	514,870	506,705
 Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality					74,193
GF					39,472
GFE					0
CF					0
CFE					(4,750)
FF					39,471
 Decision Item #8 - Training for Department Staff					100,000
GF					50,000
GFE					0
CF					0
CFE					0
FF					50,000

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #9 - Restore of Information Technology Funding					66,837
GF					33,419
GFE					0
CF					0
CFE					0
FF					33,418
Decision Item #10 - Funding for Additional Leased Space					212,013
GF					106,006
GFE					0
CF					0
CFE					0
FF					106,007
Decision Item #11 - Restore Enrollment Broker Contract Funding					(97,848)
GF					(48,924)
GFE					0
CF					0
CFE					0
FF					(48,924)
Decision Items Total					355,195
GF					179,973
GFE					0
CF					0
CFE					(4,750)
FF					179,972
Grand Total	927,475	1,196,014	1,039,465	1,050,865	1,379,135
GF	446,865	586,457	494,229	492,804	666,315
GFE	0	0	0	0	0
CF	0	0	14,395	14,395	3,800
CFE*	14,076	8,151	14,546	28,796	22,343
FF	466,534	601,406	516,295	514,870	686,677

from the Health Care Expansion Fund, \$2,370 is from the Autism Treatment Fund, \$620 is from the Primary Care Fund, \$436 is from the Coordinated Care for People with Disabilities Fund, \$14,250 is a transfer from the Department of Human Services and a negative \$874 from the Old Age Pension Fund. Decision Item 7, Additional FTE to Restore Department Efficiency and Functionality, is currently written to remove \$4,750 from Cash Funds Exempt from the Old Age Pension Fund while the Department currently only receives \$3,876.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2006), and the annualization of the Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation passed on June 20, 2007.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Legal Services and Third Party Recovery					
Legal Services	749,877	763,821	913,629	913,629	913,629
GF	311,609	318,913	370,501	370,501	370,501
GFE	0	0	0	0	0
CF	62,912	62,998	76,924	76,924	76,924
CFE	306	0	6,319	6,319	6,319
FF	375,050	381,910	459,885	459,885	459,885
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	817,483	859,595	913,629	913,629	913,629
GF	331,724	348,589	370,501	370,501	370,501
GFE	0	0	0	0	0
CF	68,929	72,375	76,924	76,924	76,924
CFE	5,662	5,945	6,319	6,319	6,319
FF	411,168	432,686	459,885	459,885	459,885
Total Appropriation	817,483	859,595	913,629	913,629	913,629
GF	331,724	348,589	370,501	370,501	370,501
GFE	0	0	0	0	0
CF	68,929	72,375	76,924	76,924	76,924
CFE	5,662	5,945	6,319	6,319	6,319
FF	411,168	432,686	459,885	459,885	459,885
Overexpenditures-Not Approved - (Reversions)	(67,606)	(95,774)	0	0	0
GF	(20,115)	(29,676)	0	0	0
GFE	0	0	0	0	0
CF	(6,017)	(9,377)	0	0	0
CFE	(5,356)	(5,945)	0	0	0
FF	(36,118)	(50,776)	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	749,877	763,821	913,629	913,629	913,629
GF	311,609	318,913	370,501	370,501	370,501
GFE	0	0	0	0	0
CF	62,912	62,998	76,924	76,924	76,924
CFE*	306	0	6,319	6,319	6,319
FF	375,050	381,910	459,885	459,885	459,885

* The CFE amount for the FY 08-09 Request consists of \$6,319 from the Children's Basic Health Plan Trust.

SCHEDULE 3
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Administrative Law Judge Services	505,921	380,930	407,509	407,509	453,207
GF	252,961	190,465	203,755	203,755	226,604
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	252,960	190,465	203,754	203,754	226,603
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	674,931	540,855	407,509	407,509	407,509
GF	337,466	270,428	203,755	203,755	203,755
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	337,465	270,427	203,754	203,754	203,754
Supplemental (HB 06-1217, SB 07-163)					
	(169,010)	(159,925)	0	0	0
GF	(84,505)	(79,963)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(84,505)	(79,962)	0	0	0
Other Annualizations and Adjustments					
	0	0	0	0	45,698
GF	0	0	0	0	22,849
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	22,849

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	505,921	380,930	407,509	407,509	453,207
GF	252,961	190,465	203,755	203,755	226,604
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	252,960	190,465	203,754	203,754	226,603
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	505,921	380,930	407,509	407,509	453,207
GF	252,961	190,465	203,755	203,755	226,604
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	252,960	190,465	203,754	203,754	226,603

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Purchase of Services from Computer Center	93,083	0	18,516	18,516	17,250
GF	30,307	0	7,590	7,590	6,957
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	0	3,337	3,337	3,337
FF	46,541	0	7,589	7,589	6,956
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	156,311	94,815	18,516	18,516	18,516
GF	61,921	31,173	7,590	7,590	7,590
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	16,235	3,337	3,337	3,337
FF	78,155	47,407	7,589	7,589	7,589
Supplemental (HB 06-1217, SB 07-163)					
	(62,875)	(94,815)	0	0	0
GF	(31,438)	(31,173)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(16,235)	0	0	0
FF	(31,437)	(47,407)	0	0	0
Other Annualizations and Adjustments					
	0	0	0	0	(1,266)
GF	0	0	0	0	(633)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(633)

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	93,436	0	18,516	18,516	17,250
GF	30,483	0	7,590	7,590	6,957
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	16,235	0	3,337	3,337	3,337
FF	46,718	0	7,589	7,589	6,956
Overexpenditures-Not Approved - (Reversions)	(353)	0	0	0	0
GF	(176)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(177)	0	0	0	0
Totals without Decision Items	93,083	0	18,516	18,516	17,250
GF	30,307	0	7,590	7,590	6,957
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	16,235	0	3,337	3,337	3,337
FF	46,541	0	7,589	7,589	6,956

* The CFE amount for the FY 08-09 Request consists of \$3,337 from the Old Age Pension Health and Medical Care Fund.

Other Annualizations and Adjustments: There is a negative common policy adjustment of \$1,266.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Payments to Risk Management and Property Funds	21,976	101,810	91,727	91,727	72,367
GF	10,988	50,905	45,864	45,864	36,184
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	10,988	50,905	45,863	45,863	36,183
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	63,618	58,143	91,727	91,727	91,727
GF	31,810	29,072	45,864	45,864	45,864
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,808	29,071	45,863	45,863	45,863
Supplemental (HB 06-1217, SB 07-163)	(41,642)	43,668	0	0	0
GF	(20,822)	21,834	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(20,820)	21,834	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(19,360)
GF	0	0	0	0	(9,680)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(9,680)

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	21,976	101,811	91,727	91,727	72,367
GF	10,988	50,906	45,864	45,864	36,184
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	10,988	50,905	45,863	45,863	36,183
Overexpenditures-Not Approved - (Reversions)	0	(1)	0	0	0
GF	0	(1)	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	21,976	101,810	91,727	91,727	72,367
GF	10,988	50,905	45,864	45,864	36,184
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	10,988	50,905	45,863	45,863	36,183

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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PROGRAM DETAIL

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Leased Space	33,228	166,899	272,318	272,318	272,318
GF	1,561	77,950	130,659	130,659	130,659
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	15,053	5,500	5,500	5,500	5,500
FF	16,614	83,449	136,159	136,159	136,159
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	36,278	49,510	272,318	272,318	272,318
GF	18,139	19,255	130,659	130,659	130,659
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	5,500	5,500	5,500	5,500
FF	18,139	24,755	136,159	136,159	136,159
Supplemental (HB 06-1217, SB 07-163)					
GF	0	61,495	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	24,955	0	0	0	0
FF	0	62,757	0	0	0
Supplemental (HB 06-1385 Add-ons)					
GF	4,400	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,200	0	0	0	0
FF	2,200	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	9,548	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,774	0	0	0	0
FF	4,774	0	0	0	0
Total Appropriation	75,181	173,762	272,318	272,318	272,318
GF	18,139	80,750	130,659	130,659	130,659
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	31,929	5,500	5,500	5,500	5,500
FF	25,113	87,512	136,159	136,159	136,159
Overexpenditures-Not Approved - (Reversions)	(41,953)	(6,863)	0	0	0
GF	(16,578)	(2,800)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(16,876)	0	0	0	0
FF	(8,499)	(4,063)	0	0	0
Totals without Decision Items	33,228	166,899	272,318	272,318	272,318
GF	1,561	77,950	130,659	130,659	130,659
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	15,053	5,500	5,500	5,500	5,500
FF	16,614	83,449	136,159	136,159	136,159

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #10 - Funding for Additional Leased Space					64,021
GF					32,011
GFE					0
CF					0
CFE					0
FF					32,010
Decision Items Total					64,021
GF					32,011
GFE					0
CF					0
CFE					0
FF					32,010
Grand Total	33,228	166,899	272,318	272,318	336,339
GF	1,561	77,950	130,659	130,659	162,670
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	15,053	5,500	5,500	5,500	5,500
FF	16,614	83,449	136,159	136,159	168,169

* The CFE amount for the FY 08-09 Request consists of \$5,500 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Capital Complex Leased Space	332,915	344,022	391,079	391,079	394,372
GF	166,458	172,011	195,540	195,540	197,186
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	166,457	172,011	195,539	195,539	197,186
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	336,457	344,022	391,079	391,079	391,079
GF	168,229	172,011	195,540	195,540	195,540
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	168,228	172,011	195,539	195,539	195,539
Supplemental (HB 06-1217, SB 07-163)					
GF	(3,542)	0	0	0	0
GFE	(1,771)	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1,771)	0	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	3,293
GFE	0	0	0	0	1,646
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	1,647

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	332,915	344,022	391,079	391,079	394,372
GF	166,458	172,011	195,540	195,540	197,186
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	166,457	172,011	195,539	195,539	197,186
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	332,915	344,022	391,079	391,079	394,372
GF	166,458	172,011	195,540	195,540	197,186
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	166,457	172,011	195,539	195,539	197,186

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Transfer to Department of Human Services for Related Administration	69,783	74,564	74,564	74,564	74,564
GF	34,892	37,282	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	34,891	37,282	37,282	37,282	37,282
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	74,564	74,564	74,564	74,564	74,564
GF	37,282	37,282	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	37,282	37,282	37,282	37,282	37,282
Total Appropriation	74,564	74,564	74,564	74,564	74,564
GF	37,282	37,282	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	37,282	37,282	37,282	37,282	37,282
Overexpenditures-Not Approved - (Reversions)	(4,781)	0	0	0	0
GF	(2,390)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,391)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	69,783	74,564	74,564	74,564	74,564
GF	34,892	37,282	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	34,891	37,282	37,282	37,282	37,282

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Medicaid Management Information System					
Contract	21,737,076	26,018,831	22,306,209	22,306,209	22,817,549
GF	5,214,619	6,204,550	5,265,858	5,265,858	5,228,266
GFE	0	0	0	0	0
CF	0	0	368,971	368,971	1,303,749
CFE	435,293	596,657	706,330	706,330	610,809
FF	16,087,164	19,217,624	15,965,050	15,965,050	15,674,725
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	22,268,047	23,012,942	21,694,358	21,694,358	22,306,209
GF	5,620,353	5,461,205	5,228,133	5,228,133	5,265,858
GFE	0	0	0	0	0
CF	0	0	0	0	368,971
CFE	351,327	611,540	674,137	674,137	706,330
FF	16,296,367	16,940,197	15,792,088	15,792,088	15,965,050
Supplemental (HB 06-1217, SB 07-163)					
GF	(204,570)	3,175,635	0	0	0
GFE	(113,535)	818,869	0	0	0
CF	0	0	0	0	0
CFE	0	6,615	0	0	0
FF	(91,035)	2,350,151	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	170,371	0	0	0
GFE	0	42,593	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	127,778	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(24,650)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(8,078)	0	0	0	0
FF	(16,572)	0	0	0	0
HB 05-1066 (Obesity Treatment)	37,545	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,834	0	0	0	0
FF	26,711	0	0	0	0
HB 05-1243 (Consumer Directed Care)	170,688	0	0	0	0
GF	42,672	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	128,016	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	784,988	0	0	0	0
GF	(219)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	206,292	0	0	0	0
FF	578,915	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 06-1395 (Residential Child Health Care)	0	46,336	0	0	0
GF	0	11,584	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	34,752	0	0	0
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0	73,279	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	18,319	0	0	0
FF	0	54,960	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	53,280	0	0	0
GF	0	13,319	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	39,961	0	0	0
SB 07-001 Colorado Cares Rx Program	0	79,927	368,971	368,971	934,778
GF	0	79,927	0	0	0
GFE	0	0	0	0	0
CF	0	0	368,971	368,971	934,778
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	34,650	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	8,663	0	0	0
FF	0	25,987	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	91,980	91,980	(91,980)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	32,193	32,193	(32,193)
FF	0	0	59,787	59,787	(59,787)
SB 07-130 Medical Homes for Children	0	0	56,400	56,400	(56,400)
GF	0	0	14,100	14,100	(14,100)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	42,300	42,300	(42,300)
SB 07-196 Health Information Technology	0	0	94,500	94,500	(94,500)
GF	0	0	23,625	23,625	(23,625)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	70,875	70,875	(70,875)

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Annualization of Long Bill (SB 07-239)	0	0	0	0	(180,558)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(63,195)
FF	0	0	0	0	(117,363)
Other Annualizations and Adjustments	0	0	0	0	0
GF	0	0	0	0	133
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(133)
FF	0	0	0	0	0
Total Appropriation	23,032,048	26,646,420	22,306,209	22,306,209	22,817,549
GF	5,549,271	6,427,497	5,265,858	5,265,858	5,228,266
GFE	0	0	0	0	0
CF	0	0	368,971	368,971	1,303,749
CFE	560,375	645,137	706,330	706,330	610,809
FF	16,922,402	19,573,786	15,965,050	15,965,050	15,674,725
Rollforwards to FY 06-07	(271,075)	0	0	0	0
GF	(42,672)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(25,097)	0	0	0	0
FF	(203,306)	0	0	0	0
Rollforwards to FY 07-08	0	(396,027)	0	0	0
GF	0	(131,970)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(33,597)	0	0	0
FF	0	(230,460)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1,023,897)	(231,562)	0	0	0
GF	(291,980)	(90,977)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(99,985)	(14,883)	0	0	0
FF	(631,932)	(125,702)	0	0	0
Totals without Decision Items	21,737,076	26,018,831	22,306,209	22,306,209	22,817,549
GF	5,214,619	6,204,550	5,265,858	5,265,858	5,228,266
GFE	0	0	0	0	0
CF	0	0	368,971	368,971	1,303,749
CFE	435,293	596,657	706,330	706,330	610,809
FF	16,087,164	19,217,624	15,965,050	15,965,050	15,674,725
Decision Item #5 - MMIS Fixed Price Increase					313,010
GF					75,905
GFE					0
CF					0
CFE					3,287
FF					233,818
Decision Items Total					313,010
GF					75,905
GFE					0
CF					0
CFE					3,287
FF					233,818

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	21,737,076	26,018,831	22,306,209	22,306,209	23,130,559
GF	5,214,619	6,204,550	5,265,858	5,265,858	5,304,171
GFE	0	0	0	0	0
CF	0	0	368,971	368,971	1,303,749
CFE*	435,293	596,657	706,330	706,330	614,096
FF	16,087,164	19,217,624	15,965,050	15,965,050	15,908,543

* The CFE amount for the FY 08-09 Request consists of \$226,984 from the Children's Basic Health Plan Trust Fund, \$284,899 from the Health Care Expansion Fund, \$97,981 from the Old Age Pension Fund, \$2,347 from the Nurse Home Visitor Fund, \$1,885 from the Autism Treatment Fund.

Annualization of Long Bill (SB 07-239): Removal of one-time funding related to system changes detailed in BA-4 Children's Basic Health Plan Premium Assistance Program, Stand Alone Budget Amendments, January 24, 2007.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007).

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
MMIS Reprocurement	429,770	357,379	0	0	0
GF	98,014	72,284	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,490	3,672	0	0	0
FF	327,266	281,423	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	579,600	740,100	0	0	0
GF	132,120	155,783	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,086	7,771	0	0	0
FF	441,394	576,546	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	(170,603)	0	0	0
GFE	0	(41,371)	0	0	0
CF	0	0	0	0	0
CFE	0	(1,791)	0	0	0
FF	0	(127,441)	0	0	0
Total Appropriation					
GF	579,600	569,497	0	0	0
GFE	132,120	114,412	0	0	0
CF	0	0	0	0	0
CFE	6,086	5,980	0	0	0
FF	441,394	449,105	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(30,000)	0	0	0	0
GF	(6,839)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(315)	0	0	0	0
FF	(22,846)	0	0	0	0
Rollforwards to FY 07-08	0	(41,597)	0	0	0
GF	0	(4,044)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(437)	0	0	0
FF	0	(37,116)	0	0	0
Overexpenditures-Not Approved - (Reversions)	(119,830)	(170,521)	0	0	0
GF	(27,267)	(38,084)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,281)	(1,871)	0	0	0
FF	(91,282)	(130,566)	0	0	0
Totals without Decision Items	429,770	357,379	0	0	0
GF	98,014	72,284	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,490	3,672	0	0	0
FF	327,266	281,423	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
CBMS Eligibility Audit - Transfer to the State Auditor					
	68,250	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	34,125	0	0	0	0
FF	34,125	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
Supplemental (HB 06-1217, SB 07-163)					
	68,250	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	34,125	0	0	0	0
FF	34,125	0	0	0	0
Total Appropriation					
	68,250	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	34,125	0	0	0	0
FF	34,125	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
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	68,250	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	34,125	0	0	0	0
FF	34,125	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Medicare Modernization Act of 2003 Colorado Benefits Management System Development Cost					
	190,128	0	0	0	0
GF	95,064	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	95,064	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	488,000	0	0	0	0
GF	244,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	244,000	0	0	0	0
Total Appropriation					
	488,000	0	0	0	0
GF	244,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	244,000	0	0	0	0
Overexpenditures-Not Approved - (Reversions)					
	(297,872)	0	0	0	0
GF	(148,936)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(148,936)	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	190,128	0	0	0	0
GF	95,064	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	95,064	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
HIPAA Web Portal Maintenance	293,740	314,800	312,900	312,900	312,900
GF	74,307	78,700	78,225	78,225	78,225
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	219,433	236,100	234,675	234,675	234,675
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	312,900	312,900	312,900	312,900	312,900
GF	78,225	78,225	78,225	78,225	78,225
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	234,675	234,675	234,675	234,675	234,675
Supplemental (HB 06-1217, SB 07-163)					
GF	0	1,900	0	0	0
GFE	0	475	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,425	0	0	0
Total Appropriation					
GF	312,900	314,800	312,900	312,900	312,900
GFE	78,225	78,700	78,225	78,225	78,225
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	234,675	236,100	234,675	234,675	234,675

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(16,861)	0	0	0	0
GF	(4,216)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(12,645)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(2,299)	0	0	0	0
GF	298	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,597)	0	0	0	0
Totals without Decision Items	293,740	314,800	312,900	312,900	312,900
GF	74,307	78,700	78,225	78,225	78,225
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	219,433	236,100	234,675	234,675	234,675
Decision Item #13 - Web Portal Adjustments and Enhancements					117,833
GF					29,458
GFE					0
CF					0
CFE					0
FF					88,375

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					117,833
GF					29,458
GFE					0
CF					0
CFE					0
FF					88,375
Grand Total	293,740	314,800	312,900	312,900	430,733
GF	74,307	78,700	78,225	78,225	107,683
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	219,433	236,100	234,675	234,675	323,050

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
HIPAA National Provider Identifier Assessment and Implementation					
	101,600	2,030,583	0	0	0
GF	9,855	211,033	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,067	7,255	0	0	0
FF	90,678	1,812,295	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	0	690,962	0	0	0
GF	0	167,558	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	7,255	0	0	0
FF	0	516,149	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	109,100	1,339,621	0	0	0
GF	26,457	43,475	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,146	0	0	0	0
FF	81,497	1,296,146	0	0	0
Total Appropriation					
	109,100	2,030,583	0	0	0
GF	26,457	211,033	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,146	7,255	0	0	0
FF	81,497	1,812,295	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(7,500)	0	0	0	0
GF	(1,819)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(79)	0	0	0	0
FF	(5,602)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	(14,783)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	14,783	0	0	0	0
Totals without Decision Items	101,600	2,030,583	0	0	0
GF	9,855	211,033	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,067	7,255	0	0	0
FF	90,678	1,812,295	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Medicaid Identification Card	103,263	92,592	120,000	120,000	120,000
GF	40,837	35,314	48,444	48,444	48,444
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	11,550	11,716	12,352	12,352	12,352
FF	50,876	45,562	59,204	59,204	59,204
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	362,585	190,892	120,000	120,000	120,000
GF	180,534	84,418	48,444	48,444	48,444
GFE	0	0	0	0	0
CF	1,517	0	0	0	0
CFE	0	11,764	12,352	12,352	12,352
FF	180,534	94,710	59,204	59,204	59,204
Supplemental (HB 06-1217, SB 07-163)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(1,517)	0	0	0	0
CFE	1,517	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1385 Add-ons)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(510)	0	0	0	0
FF	(509)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	21,131	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,549	0	0	0	0
FF	10,582	0	0	0	0
Total Appropriation	382,697	190,892	120,000	120,000	120,000
GF	180,534	84,418	48,444	48,444	48,444
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	11,556	11,764	12,352	12,352	12,352
FF	190,607	94,710	59,204	59,204	59,204
Overexpenditures-Not Approved - (Reversions)	(279,434)	(98,300)	0	0	0
GF	(139,697)	(49,104)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(6)	(48)	0	0	0
FF	(139,731)	(49,148)	0	0	0
Totals without Decision Items	103,263	92,592	120,000	120,000	120,000
GF	40,837	35,314	48,444	48,444	48,444
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	11,550	11,716	12,352	12,352	12,352
FF	50,876	45,562	59,204	59,204	59,204

* The CFE amount for the FY 08-09 Request consists of \$10,759 from the Health Care Expansion Fund, and \$1,593 from the Old Age Pension Health and Medical Care Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Department of Public Health and Environment					
Facility Survey and Certification	3,816,393	4,006,727	4,539,038	4,539,038	4,841,627
GF	1,016,971	1,015,448	1,346,102	1,346,102	1,290,507
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,799,422	2,991,279	3,192,936	3,192,936	3,551,120
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	4,079,161	4,304,925	4,539,038	4,539,038	4,539,038
GF	1,020,479	1,142,007	1,346,102	1,346,102	1,346,102
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,058,682	3,162,918	3,192,936	3,192,936	3,192,936
Supplemental (HB 06-1217, SB 07-163)					
GF	0	4,780	0	0	0
GFE	0	130,401	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(125,621)	0	0	0
SB 07-196 Health Information Technology					
GF	0	0	0	0	37,700
GFE	0	0	0	0	13,553
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	24,147

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	264,889
GF	0	0	0	0	(69,148)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	334,037
Total Appropriation	4,079,161	4,309,705	4,539,038	4,539,038	4,841,627
GF	1,020,479	1,272,408	1,346,102	1,346,102	1,290,507
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,058,682	3,037,297	3,192,936	3,192,936	3,551,120
Overexpenditures-Not Approved - (Reversions)	(262,768)	(302,978)	0	0	0
GF	(3,508)	(256,960)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(259,260)	(46,018)	0	0	0
Totals without Decision Items	3,816,393	4,006,727	4,539,038	4,539,038	4,841,627
GF	1,016,971	1,015,448	1,346,102	1,346,102	1,290,507
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,799,422	2,991,279	3,192,936	3,192,936	3,551,120

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					90,400
GF					10,098
GFE					0
CF					0
CFE					0
FF					80,302
Decision Items Total					90,400
GF					10,098
GFE					0
CF					0
CFE					0
FF					80,302
Grand Total	3,816,393	4,006,727	4,539,038	4,539,038	4,932,027
GF	1,016,971	1,015,448	1,346,102	1,346,102	1,300,605
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,799,422	2,991,279	3,192,936	3,192,936	3,631,422

Other Annualizations and Adjustments: Adjustments included an increase of \$264,889 for POTS.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Acute Care Utilization Review	1,139,989	1,375,906	1,375,906	1,375,906	1,375,906
GF	284,713	326,732	344,703	344,703	345,428
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	284	17,245	17,245	17,245	16,520
FF	854,992	1,031,929	1,013,958	1,013,958	1,013,958
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,309,826	1,375,906	1,375,906	1,375,906	1,375,906
GF	342,529	344,703	344,703	344,703	344,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,899	17,245	17,245	17,245	17,245
FF	964,398	1,013,958	1,013,958	1,013,958	1,013,958
Supplemental (HB 06-1385 Add-ons)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,420	0	0	0	0
FF	37,260	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,140	0	0	0	0
FF	6,420	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	0
GF	0	0	0	0	725
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(725)
FF	0	0	0	0	0
Total Appropriation	1,368,066	1,375,906	1,375,906	1,375,906	1,375,906
GF	342,529	344,703	344,703	344,703	345,428
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	17,459	17,245	17,245	17,245	16,520
FF	1,008,078	1,013,958	1,013,958	1,013,958	1,013,958
Total Spending Authority	1,368,066	1,375,906	1,375,906	1,375,906	1,375,906
GF	342,529	344,703	344,703	344,703	345,428
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	17,459	17,245	17,245	17,245	16,520
FF	1,008,078	1,013,958	1,013,958	1,013,958	1,013,958
Overexpenditures-Not Approved - (Reversions)	(228,077)	0	0	0	0
GF	(57,816)	(17,971)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(17,175)	0	0	0	0
FF	(153,086)	17,971	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,139,989	1,375,906	1,375,906	1,375,906	1,375,906
GF	284,713	326,732	344,703	344,703	345,428
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	284	17,245	17,245	17,245	16,520
FF	854,992	1,031,929	1,013,958	1,013,958	1,013,958

* The CFE amount for the FY 08-09 Request consists of \$16,520 from the Health Care Expansion Fund.

Other Annualizations and Adjustments: Adjustment for the elimination of Breast and Cervical Cancer Treatment Fund in FY 08-09 per 25.5-5-308 (9) (c), C.R.S. (2007).

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Long-Term Care Utilization Review	1,518,061	1,719,438	1,744,966	1,744,966	1,744,966
GF	379,553	423,647	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	38,429	38,429	38,429	38,429	38,429
FF	1,100,079	1,257,362	1,107,724	1,107,724	1,107,724
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,668,108	1,744,966	1,744,966	1,744,966	1,744,966
GF	598,813	598,813	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	1,069,295	1,107,724	1,107,724	1,107,724	1,107,724
HB 05-1262 (Tobacco Tax Implementation)	76,858	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	38,429	0	0	0	0
FF	38,429	0	0	0	0
Total Appropriation	1,744,966	1,744,966	1,744,966	1,744,966	1,744,966
GF	598,813	598,813	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	38,429	38,429	38,429	38,429	38,429
FF	1,107,724	1,107,724	1,107,724	1,107,724	1,107,724

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(226,905)	(25,528)	0	0	0
GF	(219,260)	(175,166)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(7,645)	149,638	0	0	0
Totals without Decision Items	1,518,061	1,719,438	1,744,966	1,744,966	1,744,966
GF	379,553	423,647	598,813	598,813	598,813
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	38,429	38,429	38,429	38,429	38,429
FF	1,100,079	1,257,362	1,107,724	1,107,724	1,107,724

* The CFE amount for the FY 08-09 Request consists of \$38,429 from the Autism Treatment Fund.

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
External Quality Review	778,077	807,832	882,193	882,193	812,193
GF	194,519	201,958	220,548	220,548	203,048
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	583,558	605,874	661,645	661,645	609,145
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	812,193	812,193	812,193	812,193	882,193
GF	203,048	203,048	203,048	203,048	220,548
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	609,145	609,145	609,145	609,145	661,645
SB 07-211 Improving Health Care for Children	0	0	70,000	70,000	(70,000)
GF	0	0	17,500	17,500	(17,500)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	52,500	52,500	(52,500)
Total Appropriation	812,193	812,193	882,193	882,193	812,193
GF	203,048	203,048	220,548	220,548	203,048
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	609,145	609,145	661,645	661,645	609,145

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(34,116)	(4,361)	0	0	0
GF	(8,529)	(1,090)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(25,587)	(3,271)	0	0	0
Totals without Decision Items	778,077	807,832	882,193	882,193	812,193
GF	194,519	201,958	220,548	220,548	203,048
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	583,558	605,874	661,645	661,645	609,145

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Drug Utilization Review	278,366	291,438	304,143	304,143	304,143
GF	69,591	72,859	76,036	76,036	76,036
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	208,775	218,579	228,107	228,107	228,107
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	648,025	372,025	287,193	287,193	304,143
GF	228,256	90,256	71,798	71,798	76,036
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	419,769	281,769	215,395	215,395	228,107
Supplemental (HB 06-1217, SB 07-163)					
GF	(276,000)	0	0	0	0
GFE	(138,000)	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(138,000)	0	0	0	0
HB 07-1021 Prescription Drug Consumer					
Information and Technical Assistance Act	0	0	16,950	16,950	0
GF	0	0	4,238	4,238	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	12,712	12,712	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	372,025	372,025	304,143	304,143	304,143
GF	90,256	90,256	76,036	76,036	76,036
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	281,769	281,769	228,107	228,107	228,107
Overexpenditures-Not Approved - (Reversions)	(93,659)	(80,587)	0	0	0
GF	(20,665)	(17,397)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(72,994)	(63,190)	0	0	0
Totals without Decision Items	278,366	291,438	304,143	304,143	304,143
GF	69,591	72,859	76,036	76,036	76,036
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	208,775	218,579	228,107	228,107	228,107
Base Reduction Item #2 - Implement Preferred Drug List					0
GF					76,036
GFE					0
CF					0
CFE					0
FF					(76,036)

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					0
GF					76,036
GFE					0
CF					0
CFE					0
FF					(76,036)
Grand Total	278,366	291,438	304,143	304,143	304,143
GF	69,591	72,859	76,036	76,036	152,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	208,775	218,579	228,107	228,107	152,071

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Mental Health External Quality Review	322,700	352,654	352,807	352,807	352,807
GF	80,675	88,164	88,202	88,202	88,202
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	242,025	264,490	264,605	264,605	264,605
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	352,807	352,807	352,807	352,807	352,807
GF	88,202	88,202	88,202	88,202	88,202
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	264,605	264,605	264,605	264,605	264,605
Total Appropriation	352,807	352,807	352,807	352,807	352,807
GF	88,202	88,202	88,202	88,202	88,202
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	264,605	264,605	264,605	264,605	264,605
Overexpenditures-Not Approved -					
(Reversions)	(30,107)	(153)	0	0	0
GF	(7,527)	(38)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(22,580)	(115)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	322,700	352,654	352,807	352,807	352,807
GF	80,675	88,164	88,202	88,202	88,202
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	242,025	264,490	264,605	264,605	264,605

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Actuarial Analysis Payments for Transfer to the State Auditor's Office	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	100,000	0	0	0	0
GF	50,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	50,000	0	0	0	0
Total Appropriation	100,000	0	0	0	0
GF	50,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	50,000	0	0	0	0
Rollforwards to FY 06-07	(100,000)	0	0	0	0
GF	(50,000)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(50,000)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Early and Periodic Screening, Diagnosis, and Treatment Program	2,351,695	2,444,273	2,468,383	2,468,383	2,468,383
GF	1,175,848	1,222,137	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	1,175,847	1,222,136	1,234,191	1,234,191	1,234,191
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
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)	(116,688)	(24,110)	0	0	0
GF	(58,344)	(12,055)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(58,344)	(12,055)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	2,351,695	2,444,273	2,468,383	2,468,383	2,468,383
GF	1,175,848	1,222,137	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	1,175,847	1,222,136	1,234,191	1,234,191	1,234,191

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Nursing Facility Audits	1,095,396	1,095,396	1,097,500	1,097,500	1,097,500
GF	547,698	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	547,698	547,698	548,750	548,750	548,750
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,097,500	1,097,500	1,097,500	1,097,500	1,097,500
GF	548,750	548,750	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	548,750	548,750	548,750	548,750	548,750
Total Appropriation	1,097,500	1,097,500	1,097,500	1,097,500	1,097,500
GF	548,750	548,750	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	548,750	548,750	548,750	548,750	548,750
Overexpenditures-Not Approved -					
(Reversions)	(2,104)	(2,104)	0	0	0
GF	(1,052)	(1,052)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1,052)	(1,052)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,095,396	1,095,396	1,097,500	1,097,500	1,097,500
GF	547,698	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	547,698	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 of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Hospital and Federally Qualified Health Clinic					
Audits	350,000	367,850	499,200	499,200	499,200
GF	175,000	183,925	249,600	249,600	249,600
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	175,000	183,925	249,600	249,600	249,600
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	350,000	367,850	499,200	499,200	499,200
GF	175,000	183,925	249,600	249,600	249,600
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	175,000	183,925	249,600	249,600	249,600
Total Appropriation					
GF	175,000	183,925	249,600	249,600	249,600
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	175,000	183,925	249,600	249,600	249,600
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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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	350,000	367,850	499,200	499,200	499,200
GF	175,000	183,925	249,600	249,600	249,600
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	175,000	183,925	249,600	249,600	249,600

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Disability Determination Services	1,163,662	1,173,662	1,173,662	1,173,662	1,173,662
GF	581,831	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	5,000	5,000	5,000	5,000
FF	581,831	586,831	586,831	586,831	586,831
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,173,662	1,173,662	1,173,662	1,173,662	1,173,662
GF	581,831	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,000	5,000	5,000	5,000	5,000
FF	586,831	586,831	586,831	586,831	586,831
Total Appropriation	1,173,662	1,173,662	1,173,662	1,173,662	1,173,662
GF	581,831	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,000	5,000	5,000	5,000	5,000
FF	586,831	586,831	586,831	586,831	586,831
Overexpenditures-Not Approved -					
(Reversions)	(10,000)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(5,000)	0	0	0	0
FF	(5,000)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,163,662	1,173,662	1,173,662	1,173,662	1,173,662
GF	581,831	581,831	581,831	581,831	581,831
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	5,000	5,000	5,000	5,000
FF	581,831	586,831	586,831	586,831	586,831

* The CFE amount for the FY 08-09 Request consists of \$5,000 from the Autism Treatment Fund.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Nursing Home Preadmission and Resident Assessments					
	1,009,481	879,481	1,010,040	1,010,040	1,010,040
GF	252,370	219,870	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	757,111	659,611	757,530	757,530	757,530
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	1,010,040	1,010,040	1,010,040	1,010,040	1,010,040
GF	252,510	252,510	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	757,530	757,530	757,530	757,530
Total Appropriation					
	1,010,040	1,010,040	1,010,040	1,010,040	1,010,040
GF	252,510	252,510	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	757,530	757,530	757,530	757,530
Overexpenditures-Not Approved - (Reversions)					
	(559)	(130,559)	0	0	0
GF	(140)	(32,640)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(419)	(97,919)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,009,481	879,481	1,010,040	1,010,040	1,010,040
GF	252,370	219,870	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	757,111	659,611	757,530	757,530	757,530

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Nurse Aide Certification	293,623	308,766	325,343	325,343	325,343
GF	0	0	148,020	148,020	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	146,812	154,383	14,652	14,652	14,652
FF	146,811	154,383	162,671	162,671	162,671
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	319,098	308,766	325,343	325,343	325,343
GF	144,897	0	148,020	148,020	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	14,652	154,383	14,652	14,652	14,652
FF	159,549	154,383	162,671	162,671	162,671
Supplemental (HB 06-1217, SB 07-163)					
	(25,475)	0	0	0	0
GF	(144,897)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	132,160	0	0	0	0
FF	(12,738)	0	0	0	0
Total Appropriation					
	293,623	308,766	325,343	325,343	325,343
GF	0	0	148,020	148,020	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	146,812	154,383	14,652	14,652	14,652
FF	146,811	154,383	162,671	162,671	162,671

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
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	293,623	308,766	325,343	325,343	325,343
GF	0	0	148,020	148,020	148,020
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	146,812	154,383	14,652	14,652	14,652
FF	146,811	154,383	162,671	162,671	162,671

* The CFE amount for the FY 08-09 Request consists of \$14,652 from transfers from the Department of Regulatory Agencies.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Department of Regulatory Agency In-Home					
Support Review	0	5,986	4,000	4,000	0
GF	0	2,993	2,000	2,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	2,993	2,000	2,000	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	6,000	4,000	4,000	4,000
GF	0	3,000	2,000	2,000	2,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	3,000	2,000	2,000	2,000
Other Annualizations and Adjustments					
GF	0	0	0	0	(4,000)
GFE	0	0	0	0	(2,000)
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(2,000)
Total Appropriation					
GF	0	3,000	2,000	2,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	3,000	2,000	2,000	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(14)	0	0	0
GF	0	(7)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(7)	0	0	0
Totals without Decision Items	0	5,986	4,000	4,000	0
GF	0	2,993	2,000	2,000	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	2,993	2,000	2,000	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Nursing Facility Appraisals	0	279,745	0	0	0
GF	0	139,873	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	139,872	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	279,746	0	0	0
GF	0	139,873	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	139,873	0	0	0
Total Appropriation					
GF	0	279,746	0	0	0
GFE	0	139,873	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	139,873	0	0	0
Overexpenditures-Not Approved -					
(Reversions)	0	(1)	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	(1)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	0	279,745	0	0	0
GF	0	139,873	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	139,872	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Primary Care Provider Rate Task Force and Study	0	53,075	19,334	19,334	0
GF	0	26,538	9,667	9,667	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	26,537	9,667	9,667	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	0	58,000	19,334	19,334	19,334
GF	0	29,000	9,667	9,667	9,667
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	29,000	9,667	9,667	9,667
Other Annualizations and Adjustments	0	0	0	0	(19,334)
GF	0	0	0	0	(9,667)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(9,667)
Total Appropriation	0	58,000	19,334	19,334	0
GF	0	29,000	9,667	9,667	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	29,000	9,667	9,667	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(4,925)	0	0	0
GF	0	(2,462)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(2,463)	0	0	0
Totals without Decision Items	0	53,075	19,334	19,334	0
GF	0	26,538	9,667	9,667	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	26,537	9,667	9,667	0

Other Annualizations and Adjustments: Removal of funding because the report is required to be presented by November 1, 2007 per Footnote 22 in the FY 06-07 Long Bill (HB 06-1385) and Footnote 24 in the FY 07-08 Long Bill (SB 07-239).

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Estate Recovery	627,588	432,784	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	313,794	216,392	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	313,794	216,392	350,000	350,000	350,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	700,000	700,000	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	350,000	350,000	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	350,000	350,000	350,000	350,000	350,000
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	350,000	350,000	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	350,000	350,000	350,000	350,000	350,000
Overexpenditures-Not Approved -					
(Reversions)	(72,412)	(267,216)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(36,206)	(133,608)	0	0	0
CFE	0	0	0	0	0
FF	(36,206)	(133,608)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	627,588	432,784	700,000	700,000	700,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	313,794	216,392	350,000	350,000	350,000
CFE	0	0	0	0	0
FF	313,794	216,392	350,000	350,000	350,000

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Single Entry Point Administration	50,084	46,060	53,000	53,000	53,000
GF	25,042	23,030	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	25,042	23,030	26,500	26,500	26,500
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	53,000	53,000	53,000	53,000	53,000
GF	26,500	26,500	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	26,500	26,500	26,500	26,500	26,500
Total Appropriation	53,000	53,000	53,000	53,000	53,000
GF	26,500	26,500	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	26,500	26,500	26,500	26,500	26,500
Overexpenditures-Not Approved -					
(Reversions)	(2,916)	(6,940)	0	0	0
GF	(1,458)	(3,470)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1,458)	(3,470)	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	50,084	46,060	53,000	53,000	53,000
GF	25,042	23,030	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	25,042	23,030	26,500	26,500	26,500

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Single Entry Point Audits	29,950	62,468	112,000	112,000	112,000
GF	14,975	31,234	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	14,975	31,234	56,000	56,000	56,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	35,340	112,000	112,000	112,000	112,000
GF	17,670	56,000	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	17,670	56,000	56,000	56,000	56,000
Total Appropriation	35,340	112,000	112,000	112,000	112,000
GF	17,670	56,000	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	17,670	56,000	56,000	56,000	56,000
Rollforwards to FY 07-08	0	(32,483)	0	0	0
GF	0	(16,242)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(16,241)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(5,390)	(17,049)	0	0	0
GF	(2,695)	(8,524)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,695)	(8,525)	0	0	0
Totals without Decision Items	29,950	62,468	112,000	112,000	112,000
GF	14,975	31,234	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	14,975	31,234	56,000	56,000	56,000

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
SB 97-05 Enrollment Broker	875,756	860,786	700,000	700,000	700,000
GF	437,878	411,485	316,486	316,486	316,486
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	18,908	33,514	33,514	33,514
FF	437,878	430,393	350,000	350,000	350,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	875,756	942,784	700,000	700,000	700,000
GF	437,878	437,878	316,486	316,486	316,486
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	33,514	33,514	33,514	33,514
FF	437,878	471,392	350,000	350,000	350,000
Supplemental (HB 06-1385 Add-ons)					
	(2,211)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,106)	0	0	0	0
FF	(1,105)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)					
	45,589	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	22,795	0	0	0	0
FF	22,794	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	919,134	942,784	700,000	700,000	700,000
GF	437,878	437,878	316,486	316,486	316,486
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	21,689	33,514	33,514	33,514	33,514
FF	459,567	471,392	350,000	350,000	350,000
Overexpenditures-Not Approved - (Reversions)	(43,378)	(81,998)	0	0	0
GF	0	(26,393)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(21,689)	(14,606)	0	0	0
FF	(21,689)	(40,999)	0	0	0
Totals without Decision Items	875,756	860,786	700,000	700,000	700,000
GF	437,878	411,485	316,486	316,486	316,486
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	18,908	33,514	33,514	33,514
FF	437,878	430,393	350,000	350,000	350,000
Decision Item #11 - Restore Enrollment Broker Contract Funding					257,418
GF					128,709
GFE					0
CF					0
CFE					0
FF					128,709

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					257,418
GF					128,709
GFE					0
CF					0
CFE					0
FF					128,709
Grand Total	875,756	860,786	700,000	700,000	957,418
GF	437,878	411,485	316,486	316,486	445,195
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	18,908	33,514	33,514	33,514
FF	437,878	430,393	350,000	350,000	478,709

* The CFE amount for the FY 08-09 Request consists of \$33,514 from the Health Care Expansion Fund.

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
County Administration	0	24,003,023	23,756,209	23,756,209	23,803,133
GF	0	7,216,315	7,248,943	7,248,943	7,248,943
GFE	0	0	0	0	0
CF	0	0	73,526	73,526	120,450
CFE	0	4,881,494	4,632,531	4,632,531	4,632,531
FF	0	11,905,214	11,801,209	11,801,209	11,801,209
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	23,682,683	23,682,683	23,756,209
GF	0	0	7,248,943	7,248,943	7,248,943
GFE	0	0	0	0	0
CF	0	0	0	0	73,526
CFE	0	0	4,632,531	4,632,531	4,632,531
FF	0	0	11,801,209	11,801,209	11,801,209
Supplemental (HB 06-1217, SB 07-163)					
GF	0	2,808,505	0	0	0
GFE	0	867,441	0	0	0
CF	0	0	0	0	0
CFE	0	554,590	0	0	0
FF	0	1,386,474	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	18,306,628	0	0	0
GFE	0	5,435,396	0	0	0
CF	0	0	0	0	0
CFE	0	3,717,918	0	0	0
FF	0	9,153,314	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-001 Colorado Cares Rx Program	0	0	73,526	73,526	46,924
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	73,526	73,526	46,924
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	21,115,133	23,756,209	23,756,209	23,803,133
GF	0	6,302,837	7,248,943	7,248,943	7,248,943
GFE	0	0	0	0	0
CF	0	0	73,526	73,526	120,450
CFE	0	4,272,508	4,632,531	4,632,531	4,632,531
FF	0	10,539,788	11,801,209	11,801,209	11,801,209
Year-end Adjustments and Transfers	0	3,044,930	0	0	0
GF	0	913,479	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	608,986	0	0	0
FF	0	1,522,465	0	0	0
Total Spending Authority	0	24,160,063	23,756,209	23,756,209	23,803,133
GF	0	7,216,316	7,248,943	7,248,943	7,248,943
GFE	0	0	0	0	0
CF	0	0	73,526	73,526	120,450
CFE	0	4,881,494	4,632,531	4,632,531	4,632,531
FF	0	12,062,253	11,801,209	11,801,209	11,801,209
Overexpenditures-Not Approved - (Reversions)	0	(157,040)	0	0	0
GF	0	(1)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(157,039)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	0	24,003,023	23,756,209	23,756,209	23,803,133
GF	0	7,216,315	7,248,943	7,248,943	7,248,943
GFE	0	0	0	0	0
CF	0	0	73,526	73,526	120,450
CFE*	0	4,881,494	4,632,531	4,632,531	4,632,531
FF	0	11,905,214	11,801,209	11,801,209	11,801,209

*The CFE amount for the FY 08-09 Request consists of \$4,632,531 from certified public expenditures incurred by local governments.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
County Administration - Administrative Case					
Management Payments to Counties	0	2,861,494	1,617,528	1,617,528	1,617,528
GF	0	1,430,747	808,764	808,764	808,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,430,747	808,764	808,764	808,764
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	1,617,528	1,617,528	1,617,528
GF	0	0	808,764	808,764	808,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	808,764	808,764	808,764
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	1,593,624	0	0	0
GF	0	796,812	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	796,812	0	0	0
Total Appropriation					
	0	1,593,624	1,617,528	1,617,528	1,617,528
GF	0	796,812	808,764	808,764	808,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	796,812	808,764	808,764	808,764

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	0	1,267,872	0	0	0
GF	0	633,936	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	633,936	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(2)	0	0	0
GF	0	(1)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(1)	0	0	0
Totals without Decision Items	0	2,861,494	1,617,528	1,617,528	1,617,528
GF	0	1,430,747	808,764	808,764	808,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,430,747	808,764	808,764	808,764
Decision Item #15 - Accuracy in Budgeting - Administrative Case Management					1,300,000
GF					650,000
GFE					0
CF					0
CFE					0
FF					650,000
Decision Items Total					1,300,000
GF					650,000
GFE					0
CF					0
CFE					0
FF					650,000

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	0	2,861,494	1,617,528	1,617,528	2,917,528
GF	0	1,430,747	808,764	808,764	1,458,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,430,747	808,764	808,764	1,458,764

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
School District Eligibility Determination	0	0	227,292	227,292	227,292
GF	0	0	79,269	79,269	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	25,854	25,854	25,854
FF	0	0	122,169	122,169	122,169
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	227,292	227,292	227,292
GF	0	0	79,269	79,269	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	25,854	25,854	25,854
FF	0	0	122,169	122,169	122,169
Total Appropriation					
GF	0	0	79,269	79,269	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	25,854	25,854	25,854
FF	0	0	122,169	122,169	122,169
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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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	0	0	227,292	227,292	227,292
GF	0	0	79,269	79,269	79,269
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	25,854	25,854	25,854
FF	0	0	122,169	122,169	122,169

*The CFE amount for the FY 08-09 Request consists of \$18,098 from the Children's Basic Health Plan Trust Fund, and \$7,756 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Public School Health Services Administration	0	200,000	391,696	391,696	396,561
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	200,000	391,696	391,696	396,561
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	391,696	391,696	391,696
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	391,696	391,696	391,696
Supplemental (HB 06-1217, SB 07-163)					
Supplemental (HB 06-1217, SB 07-163)	0	384,520	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	384,520	0	0	0
Other Annualizations and Adjustments					
Other Annualizations and Adjustments	0	0	0	0	4,865
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	4,865

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	0	384,520	391,696	391,696	396,561
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	384,520	391,696	391,696	396,561
Overexpenditures-Not Approved - (Reversions)	0	(184,520)	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	(184,520)	0	0	0
Totals without Decision Items	0	200,000	391,696	391,696	396,561
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	200,000	391,696	391,696	396,561

Other Annualizations and Adjustments: This is a common policy adjustment from the Department of Personnel and Administration.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Payment Error Rate Measurement Project					
Contract	0	0	441,375	441,375	0
GF	0	0	110,348	110,348	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	77,240	77,240	0
FF	0	0	253,787	253,787	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,171,632	0	441,375	441,375	441,375
GF	539,117	0	110,348	110,348	110,348
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	77,240	77,240	77,240
FF	632,515	0	253,787	253,787	253,787
Supplemental (HB 06-1217, SB 07-163)	(1,171,632)	147,126	0	0	0
GF	(539,117)	36,783	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	25,747	0	0	0
FF	(632,515)	84,596	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(441,375)
GF	0	0	0	0	(110,348)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(77,240)
FF	0	0	0	0	(253,787)

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	0	147,126	441,375	441,375	0
GF	0	36,783	110,348	110,348	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	25,747	77,240	77,240	0
FF	0	84,596	253,787	253,787	0
Rollforwards to FY 07-08	0	(147,126)	0	0	0
GF	0	(36,783)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(25,747)	0	0	0
FF	0	(84,596)	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	441,375	441,375	0
GF	0	0	110,348	110,348	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	77,240	77,240	0
FF	0	0	253,787	253,787	0

Other Annualizations and Adjustments: Removal of funding for federally-required project that is only required every three years beginning FFY 2007.

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Non-Emergency Transportation Services	5,577,485	7,583,761	7,299,302	7,299,302	7,299,302
GF	2,788,743	3,791,881	3,649,651	3,649,651	3,649,651
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,788,742	3,791,880	3,649,651	3,649,651	3,649,651
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	4,455,988	5,068,722	7,299,302	7,299,302	7,299,302
GF	2,227,994	2,534,361	3,649,651	3,649,651	3,649,651
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,227,994	2,534,361	3,649,651	3,649,651	3,649,651
Supplemental (HB 06-1217, SB 07-163)					
GF	0	1,957,862	0	0	0
GFE	0	978,931	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	978,931	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	1,121,497	0	0	0	0
GFE	560,749	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	560,748	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	557,177	0	0	0
GF	0	278,589	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	278,588	0	0	0
Total Appropriation	5,577,485	7,583,761	7,299,302	7,299,302	7,299,302
GF	2,788,743	3,791,881	3,649,651	3,649,651	3,649,651
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,788,742	3,791,880	3,649,651	3,649,651	3,649,651
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	5,577,485	7,583,761	7,299,302	7,299,302	7,299,302
GF	2,788,743	3,791,881	3,649,651	3,649,651	3,649,651
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,788,742	3,791,880	3,649,651	3,649,651	3,649,651

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #14 - Move Non-Emergency Transportation Services to Medical Services Premiums					(7,299,302)
GF					(3,649,651)
GFE					0
CF					0
CFE					0
FF					(3,649,651)
Decision Items Total					(7,299,302)
GF					(3,649,651)
GFE					0
CF					0
CFE					0
FF					(3,649,651)
Grand Total	5,577,485	7,583,761	7,299,302	7,299,302	0
GF	2,788,743	3,791,881	3,649,651	3,649,651	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,788,742	3,791,880	3,649,651	3,649,651	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Colorado Cares Rx Program - CBMS Contract	0	0	323,146	323,146	382,293
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	323,146	323,146	382,293
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	0	0	0	0	323,146
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	323,146
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 07-001 Colorado Cares Rx Program					
	0	66,000	323,146	323,146	59,147
GF	0	66,000	0	0	0
GFE	0	0	0	0	0
CF	0	0	323,146	323,146	59,147
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
	0	66,000	323,146	323,146	382,293
GF	0	66,000	0	0	0
GFE	0	0	0	0	0
CF	0	0	323,146	323,146	382,293
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 07-08	0	(66,000)	0	0	0
GF	0	(66,000)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	323,146	323,146	382,293
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	323,146	323,146	382,293
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Colorado Cares Rx Program - Third Party					
Vendor	0	0	1,333,420	1,333,420	1,896,085
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,333,420	1,333,420	1,896,085
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	0	0	1,333,420
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	1,333,420
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 07-001 Colorado Cares Rx Program					
GF	0	0	1,333,420	1,333,420	562,665
GFE	0	0	0	0	0
CF	0	0	1,333,420	1,333,420	562,665
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	1,333,420	1,333,420	1,896,085
GFE	0	0	0	0	0
CF	0	0	1,333,420	1,333,420	1,896,085
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	1,333,420	1,333,420	1,896,085
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,333,420	1,333,420	1,896,085
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(1) Executive Director's Office					
Prepaid Inpatient Health Plan Feasibility Study	0	0	75,000	75,000	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	37,500	37,500	0
FF	0	0	37,500	37,500	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	0	0	0	0	75,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	37,500
FF	0	0	0	0	37,500
HB 07-1346 Prepaid Inpatient Health Plans Me	0	0	75,000	75,000	(75,000)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	37,500	37,500	(37,500)
FF	0	0	37,500	37,500	(37,500)
Total Appropriation	0	0	75,000	75,000	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	37,500	37,500	0
FF	0	0	37,500	37,500	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	75,000	75,000	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	37,500	37,500	0
FF	0	0	37,500	37,500	0

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) Executive Director's Office										
Group Line Item Total	61,685,171	194.35	99,657,660	225.36	97,363,795	245.30	98,774,585	257.30	100,785,600	259.50
GF	21,637,963		32,643,173		32,971,841		32,873,758		33,412,839	
GFE	281		0		0		0		0	
CF	376,706		279,390		2,680,877		2,680,877		4,345,982	
CFE	1,238,493		6,185,351		6,289,822		7,896,775		7,683,435	
FF	38,431,728		60,549,746		55,421,255		55,323,175		55,343,344	
Reconciliation of Funds										
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)										
GF	65,285,700	206.10	66,978,185	222.70	94,414,338	238.00	94,414,338	238.00	97,363,795	245.30
GFE	23,285,772		22,787,657		32,798,463		32,798,463		32,971,841	
CF	420,446		422,375		426,924		426,924		2,680,877	
CFE	699,732		1,434,308		6,188,706		6,188,706		6,289,822	
FF	40,879,750		42,333,845		55,000,245		55,000,245		55,421,255	
Supplemental (HB 06-1217, SB 07-163)										
GF	(1,284,912)	(0.50)	10,112,556	4.30	0		0		0	
GFE	(1,062,301)		3,026,167		0		0		0	
CF	0		0		0		0		0	
CFE	(1,517)		0		0		0		0	
FF	696,433		570,717		0		0		0	
	(917,527)		6,515,672		0		0		0	
Supplemental (SB 07-163 Add-ons)										
GF	296,497	0.00	0		0		0		0	
GFE	148,249		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	148,248		0		0		0		0	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Supplemental (SB 07-239 Add-ons)	0		615,665	0.80	0		0		0	
GF	0		309,171		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(1,791)		0		0		0	
FF	0		308,285		0		0		0	
Supplemental (HB 06-1385 Add-ons)	44,533	(0.50)	0		0		0		0	
GF	(34,018)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	14,092		0		0		0		0	
FF	64,459		0		0		0		0	
HB 05-1066 (Obesity Treatment)	68,766	0.50	0		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	26,445		0		0		0		0	
FF	42,321		0		0		0		0	
HB 05-1243 (Consumer Directed Care)	201,020	0.50	0		0		0		0	
GF	57,838		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	143,182		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	1,355,319	6.30	0		0		0		0	
GF	(219)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	474,713		0		0		0		0	
FF	880,825		0		0		0		0	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 06-1270 (Public Schools Determine Eligibility for Public Medical Benefits)	0		59,532	1.00	0		0		0	
GF	0		29,766		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		29,766		0		0		0	
HB 06-1395 (Residential Child Health Care)	0		46,336	0.00	0		0		0	
GF	0		11,584		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		34,752		0		0		0	
SB 06-128 (Services for Disabled Under State Medical Assistance Program)	0		126,780	1.00	0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		45,070		0		0		0	
FF	0		81,710		0		0		0	
SB 06-165 (Telemedicine Pilot Programs)	0		111,326	1.00	0		0		0	
GF	0		42,342		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		68,984		0		0		0	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	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		19,956,252	1.00	0		0		0	
GF	0		6,260,208		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		3,717,918		0		0		0	
FF	0		9,978,126		0		0		0	
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0		0		79,522	1.00	79,522	1.00	(3,006)	0.00
GF	0		0		35,524		35,524		(1,503)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		43,998		43,998		(1,503)	
HB 07-1346 Prepaid Inpatient Health Plans Managed Care Organizations	0		0		75,000	0.00	75,000	0.00	(75,000)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		37,500		37,500		(37,500)	
FF	0		0		37,500		37,500		(37,500)	
SB 07-001 Colorado Cares Rx Program	0		145,927	0.00	2,253,953	2.50	2,253,953	2.50	1,665,531	1.50
GF	0		145,927		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		2,253,953		2,253,953		1,665,531	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 07-002 Extend Medicaid Eligibility for Foster Care	0		34,650	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		8,663		0		0		0	
FF	0		25,987		0		0		0	
SB 07-004 Early Intervention Services for Children	0		0		62,846	1.00	62,846	1.00	(3,280)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		31,423		31,423		(1,640)	
FF	0		0		31,423		31,423		(1,640)	
SB 07-097 Reallocation of Tobacco Settlement Funds	0		0		91,980	0.00	91,980	0.00	(91,980)	0.00
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		32,193		32,193		(32,193)	
FF	0		0		59,787		59,787		(59,787)	
SB 07-130 Medical Homes for Children	0		0		118,128	1.00	118,128	1.00	(59,405)	0.00
GF	0		0		44,965		44,965		(15,603)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		73,163		73,163		(43,802)	
SB 07-196 Health Information Technology	0		0		127,288	0.50	127,288	0.50	98,727	0.50
GF	0		0		40,019		40,019		67,692	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		87,269		87,269		31,035	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 07-211 Improving Health Care for Children	0		0		140,740	1.30	140,740	1.30	(59,854)	0.20
GF	0		0		52,870		52,870		(12,426)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		87,870		87,870		(47,428)	
Annualization of Long Bill (SB 07- 239)	0		0		0		0		(275,758)	0.00
GF	0		0		0		0		(10,000)	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(138,395)	
FF	0		0		0		0		(127,363)	
Other Annualizations and Adjustments	0		0		0		0		2,225,830	12.00
GF	0		0		0		0		412,838	
GFE	0		0		0		0		0	
CF	0		0		0		0		(426)	
CFE	0		0		0		0		1,603,341	
FF	0		0		0		0		210,077	
Total Appropriation	65,966,923	212.40	98,187,209	231.80	97,363,795	245.30	97,363,795	245.30	100,785,600	259.50
GF	22,395,321		32,612,822		32,971,841		32,971,841		33,412,839	
GFE	0		0		0		0		0	
CF	418,929		422,375		2,680,877		2,680,877		4,345,982	
CFE	1,911,415		5,774,885		6,289,822		6,289,822		7,683,435	
FF	41,241,258		59,377,127		55,421,255		55,421,255		55,343,344	
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0		0		0		1,410,790	12.00	0	
GF	0		0		0		(98,083)		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		1,606,953		0	
FF	0		0		0		(98,080)		0	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforwards to FY 06-07	(501,352)	0.00	0		0		0		0	
GF	(128,555)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(40,441)		0		0		0		0	
FF	(332,356)		0		0		0		0	
Rollforwards to FY 07-08	0		(731,237)	0.00	0		0		0	
GF	0		(279,041)		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(59,781)		0		0		0	
FF	0		(392,415)		0		0		0	
Year-end Adjustments and Transfers	0		4,312,802	0.00	0		0		0	
GF	0		1,547,415		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		608,986		0		0		0	
FF	0		2,156,401		0		0		0	
Overexpenditures-Not Approved - (Reversions)	(3,780,400)		(2,111,114)		0		0		0	
GF	(628,803)		(1,238,023)		0		0		0	
GFE	281		0		0		0		0	
CF	(42,223)		(142,985)		0		0		0	
CFE	(632,481)		(138,739)		0		0		0	
FF	(2,477,174)		(591,367)		0		0		0	
Totals without Decision Items	61,685,171	194.35	99,657,660	225.36	97,363,795	245.30	98,774,585	257.30	100,785,600	259.50
GF	21,637,963		32,643,173		32,971,841		32,873,758		33,412,839	
GFE	281		0		0		0		0	
CF	376,706		279,390		2,680,877		2,680,877		4,345,982	
CFE	1,238,493		6,185,351		6,289,822		7,896,775		7,683,435	
FF	38,431,728		60,549,746		55,421,255		55,323,175		55,343,344	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Base Reduction Item #2 - Implement Preferred Drug List									0	0.00
GF									76,036	
GFE									0	
CF									0	
CFE									0	
FF									(76,036)	
Decision Item #5 - MMIS Fixed Price Increase									313,010	0.00
GF									75,905	
GFE									0	
CF									0	
CFE									3,287	
FF									233,818	
Decision Item #7 - Additional FTE to Restore Department Efficiency and Functionality									488,048	7.30
GF									269,735	
GFE									0	
CF									0	
CFE									(51,420)	
FF									269,733	
Decision Item #8 - Training for Department Staff									100,000	0.00
GF									50,000	
GFE									0	
CF									0	
CFE									0	
FF									50,000	
Decision Item #9 - Restore of Information Technology Funding									94,337	0.00
GF									47,169	
GFE									0	
CF									0	
CFE									0	
FF									47,168	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #10 - Funding for Additional Leased Space									286,534	0.00
GF									143,267	
GFE									0	
CF									0	
CFE									0	
FF									143,267	
Decision Item #11 - Restore Enrollment Broker Contract Funding									159,570	0.00
GF									79,785	
GFE									0	
CF									0	
CFE									0	
FF									79,785	
Decision Item #13 - Web Portal Adjustments and Enhancements									117,833	0.00
GF									29,458	
GFE									0	
CF									0	
CFE									0	
FF									88,375	
Decision Item #14 - Move Non- Emergency Transportation Services to Medical Services Premiums									(7,299,302)	0.00
GF									(3,649,651)	
GFE									0	
CF									0	
CFE									0	
FF									(3,649,651)	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item #15 - Accuracy in Budgeting - Administrative Case Management									1,300,000	0.00
GF									650,000	
GFE									0	
CF									0	
CFE									0	
FF									650,000	
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study									90,400	0.00
GF									10,098	
GFE									0	
CF									0	
CFE									0	
FF									80,302	
Non-Prioritized Decision Item #11 - Statewide C-SEAP Program Staffing									348	0.00
GF									174	
GFE									0	
CF									0	
CFE									0	
FF									174	
Decision Items Total									(4,349,222)	7.30
GF									(2,218,024)	
GFE									0	
CF									0	
CFE									(48,133)	
FF									(2,083,065)	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Grand Total	61,685,171	194.35	99,657,660	225.36	97,363,795	245.30	98,774,585	257.30	96,436,378	266.80
GF	21,637,963		32,643,173		32,971,841		32,873,758		31,194,815	
GFE	281		0		0		0		0	
CF	376,706		279,390		2,680,877		2,680,877		4,345,982	
CFE	1,238,493		6,185,351		6,289,822		7,896,775		7,635,302	
FF	38,431,728		60,549,746		55,421,255		55,323,175		53,260,279	

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Adults 65 and Older (OAP-A)					
Clients	36,219	35,977	36,703	35,272	35,498
Cost Per Client	18,709.41	18,948.45	19,912.42	20,388.53	21,292.59
Total Cost	677,636,284	681,708,325	730,845,428	719,144,286	755,844,189
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	690,401,916	700,845,105	730,737,943	730,737,943	730,845,428
Supplemental (HB 06-1217, SB 07-163)	(3,040,802)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(15,976,523)	0	0	0
Supplemental (HB 06-1369)	2,881,053	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(8,333,442)	0	0	0	0
HB 05-1066 (Obesity Treatment)	27,149	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(586,519)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(682,271)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	6,725,386	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	1,923,069	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-165 (Telemedicine Pilot Programs)	0	107,169	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(211,471)	(211,471)	(25,763)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	318,956	318,956	(318,956)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(23,023)
Other Annualizations and Adjustments	0	0	0	0	25,366,503
Total Appropriation	687,392,470	686,898,820	730,845,428	730,845,428	755,844,189
Year-end Adjustments and Transfers	(80,833)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(9,675,353)	(5,190,495)	0	(11,701,142)	0
Totals without Decision Items	677,636,284	681,708,325	730,845,428	719,144,286	755,844,189

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Disabled Adults 60 to 64 (OAP-B)					
Clients	6,048	6,042	6,252	6,050	6,106
Cost Per Client	14,399.73	14,847.59	15,966.96	15,547.23	15,915.92
Total Cost	87,089,547	89,709,160	99,825,443	94,060,719	97,182,620
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	80,636,775	82,946,201	99,834,628	99,834,628	99,825,443
Supplemental (HB 06-1217, SB 07-163)	(474,614)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	7,319,721	0	0	0
Supplemental (HB 06-1369)	316,340	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	7,511,576	0	0	0	0
HB 05-1066 (Obesity Treatment)	8,774	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(30,378)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(55,770)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	781,253	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	95,516	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-165 (Telemedicine Pilot Programs)	0	12,683	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(29,248)	(29,248)	(40,441)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	20,063	20,063	(20,063)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(36,141)
Other Annualizations and Adjustments	0	0	0	0	(2,546,178)
Total Appropriation	88,693,956	90,374,121	99,825,443	99,825,443	97,182,620
Overexpenditures-Not Approved - (Reversions)	(1,604,409)	(664,961)	0	(5,764,724)	0
Totals without Decision Items	87,089,547	89,709,160	99,825,443	94,060,719	97,182,620

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Qualified Medicare Beneficiaries (QMBs) & Special Low-Income Medicare Beneficiaries (SLIMBs)					
Clients	11,012	12,818	13,294	14,188	15,360
Cost Per Client	1,222.02	1,336.60	1,278.29	1,438.98	1,555.67
Total Cost	13,456,846	17,132,545	16,993,644	20,416,193	23,895,140
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	12,252,382	11,967,854	16,999,041	16,999,041	16,993,644
Supplemental (HB 06-1217, SB 07-163)	(218)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	3,787,871	0	0	0
Supplemental (HB 06-1369)	732	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	1,686,491	0	0	0	0
HB 05-1066 (Obesity Treatment)	353	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(44)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	6,261	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	155	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	1,830	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(6,186)	(6,186)	(1)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	789	789	(789)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(1)
Other Annualizations and Adjustments	0	0	0	0	6,902,287
Total Appropriation	13,945,957	15,757,710	16,993,644	16,993,644	23,895,140
Year-end Adjustments and Transfers	(1,665)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(487,446)	1,374,835	0	3,422,549	0
Totals without Decision Items	13,456,846	17,132,545	16,993,644	20,416,193	23,895,140

* Note that in the Medical Services Premium Exhibits, these eligibility categories are referred to as Partial Dual Eligibles.

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Disabled Individuals to 59 (AND/AB)					
Clients	47,565	48,567	48,942	49,354	49,556
Cost Per Client	11,766.67	11,714.39	12,353.84	12,498.06	12,915.70
Total Cost	559,681,577	568,932,898	604,621,561	616,829,274	640,050,566
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	578,880,086	564,954,836	604,734,235	604,734,235	604,621,561
Supplemental (HB 06-1217, SB 07-163)	(3,757,728)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	11,285,375	0	0	0
Supplemental (HB 06-1369)	2,299,320	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(22,542,315)	0	0	0	0
HB 05-1066 (Obesity Treatment)	74,790	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(117,008)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(266,365)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	5,728,632	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	357,597	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-165 (Telemedicine Pilot Programs)	0	86,389	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(169,865)	(169,865)	(350,815)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	57,191	57,191	(57,191)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(313,512)
Other Annualizations and Adjustments	0	0	0	0	36,150,523
Total Appropriation	560,299,412	576,684,197	604,621,561	604,621,561	640,050,566
Year-end Adjustments and Transfers	(67,034)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(550,801)	(7,751,299)	0	12,207,713	0
Totals without Decision Items	559,681,577	568,932,898	604,621,561	616,829,274	640,050,566

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Categorically Eligible Low-Income Adults					
Clients	57,754	51,361	46,708	45,228	44,183
Cost Per Client	3,403.97	3,895.46	3,695.18	4,153.05	4,340.38
Total Cost	196,592,991	200,074,498	172,594,557	187,834,168	191,771,122
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	231,676,837	236,477,609	172,642,107	172,642,107	172,594,557
Supplemental (HB 06-1217, SB 07-163)	(1,494,078)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(51,581,563)	0	0	0
Supplemental (HB 06-1369)	185,851	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(41,200,780)	0	0	0	0
HB 05-1066 (Obesity Treatment)	34,507	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(21)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(9)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	14,147,550	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	70	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-165 (Telemedicine Pilot Programs)	0	36,161	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(47,551)	(47,551)	(114,858)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	1	1	(1)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(102,645)
Other Annualizations and Adjustments	0	0	0	0	19,394,069
Total Appropriation	203,349,857	184,932,277	172,594,557	172,594,557	191,771,122
Year-end Adjustments and Transfers	(24,084)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(6,732,782)	15,142,221	0	15,239,611	0
Totals without Decision Items	196,592,991	200,074,498	172,594,557	187,834,168	191,771,122

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Baby Care Program Adults					
Clients	5,050	5,123	5,264	5,453	5,649
Cost Per Client	7,855.72	9,367.55	8,976.84	9,942.59	10,162.38
Total Cost	39,671,364	47,989,940	47,254,072	54,216,960	57,407,298
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	63,759,071	37,951,534	47,270,186	47,270,186	47,254,072
Supplemental (HB 06-1217, SB 07-163)	(685,964)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	5,011,755	0	0	0
Supplemental (HB 06-1369)	52,730	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(26,519,977)	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,275	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	128,833	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	5,803	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(16,114)	(16,114)	(5,050)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(4,513)
Other Annualizations and Adjustments	0	0	0	0	10,162,789
Total Appropriation	36,741,968	42,969,092	47,254,072	47,254,072	57,407,298

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	(4,347)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	2,933,743	5,020,848	0	6,962,888	0
Totals without Decision Items	39,671,364	47,989,940	47,254,072	54,216,960	57,407,298

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for SB 01S2-12 Breast and Cervical Cancer Treatment Clients					
Clients	188	230	277	260	278
Cost Per Client	36,478.95	25,002.23	25,612.85	25,314.52	25,253.12
Total Cost	6,858,042	5,750,514	7,094,760	6,581,774	7,020,368
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	4,892,827	5,108,636	7,096,877	7,096,877	7,094,760
Supplemental (SB 07-239 Add-ons)	0	509,492	0	0	0
Supplemental (HB 06-1385 Add-ons)	(4,121,575)	0	0	0	0
HB 05-1066 (Obesity Treatment)	464	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,596,634	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	781	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(2,117)	(2,117)	(4)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(4)
Other Annualizations and Adjustments	0	0	0	0	(74,384)
Total Appropriation	3,368,350	5,618,909	7,094,760	7,094,760	7,020,368
Year-end Adjustments and Transfers	(398)	0	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	3,490,090	131,605	0	(512,986)	0
Totals without Decision Items	6,858,042	5,750,514	7,094,760	6,581,774	7,020,368

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Health Care Expansion Fund Low Income Adults					
Clients	0	4,974	10,377	7,886	9,462
Cost Per Client	0.00	1,488.96	2,459.39	1,572.44	1,650.28
Total Cost	0	7,406,101	25,521,060	12,400,232	15,614,936
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	0	12,150,781	25,530,366	25,530,366	25,521,060
Supplemental (SB 07-239 Add-ons)	0	1,045,408	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	1,858	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(9,306)	(9,306)	(6,331)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(5,658)
Other Annualizations and Adjustments	0	0	0	0	(9,894,135)
Total Appropriation	0	13,198,047	25,521,060	25,521,060	15,614,936
Year-end Adjustments and Transfers	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(5,791,946)	0	(13,120,828)	0
Totals without Decision Items	0	7,406,101	25,521,060	12,400,232	15,614,936

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Eligible Children					
Clients	213,600	206,170	193,981	192,834	192,717
Cost Per Client	1,452.96	1,612.19	1,710.78	1,711.26	1,776.68
Total Cost	310,351,460	332,386,215	331,858,243	329,989,354	342,396,189
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	320,051,275	336,448,671	331,956,019	331,956,019	331,858,243
Supplemental (HB 06-1217, SB 07-163)	(2,209,954)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(5,097,121)	0	0	0
Supplemental (HB 06-1369)	259,191	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(38,494,115)	0	0	0	0
HB 05-1066 (Obesity Treatment)	54,451	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	21,424,387	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	51,447	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(97,776)	(97,776)	(131,507)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(117,524)
Other Annualizations and Adjustments	0	0	0	0	10,786,977
Total Appropriation	301,085,235	331,402,997	331,858,243	331,858,243	342,396,189

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	(35,827)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	9,302,052	983,218	0	(1,868,889)	0
Totals without Decision Items	310,351,460	332,386,215	331,858,243	329,989,354	342,396,189

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Non-Citizens					
Clients	5,959	5,214	4,691	4,762	4,953
Cost Per Client	9,347.58	10,806.14	10,008.36	11,788.62	12,183.04
Total Cost	55,702,259	56,343,210	46,949,213	56,137,387	60,342,592
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	62,570,082	61,853,657	46,967,141	46,967,141	46,949,213
Supplemental (HB 06-1217, SB 07-163)	(129,290)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(5,681,808)	0	0	0
Supplemental (HB 06-1369)	90,852	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(10,435,770)	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,156	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	126,557	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	9,458	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(17,928)	(17,928)	(181)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(162)
Other Annualizations and Adjustments	0	0	0	0	13,393,722
Total Appropriation	52,229,587	56,181,307	46,949,213	46,949,213	60,342,592

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	(6,181)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	3,478,853	161,903	0	9,188,174	0
Totals without Decision Items	55,702,259	56,343,210	46,949,213	56,137,387	60,342,592

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Services for Foster Children					
Clients	16,311	16,601	17,295	18,428	19,305
Cost Per Client	3,017.84	3,250.61	3,717.89	3,468.28	3,620.24
Total Cost	49,223,938	53,963,402	64,300,927	63,913,545	69,888,796
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	51,562,140	57,883,838	60,417,309	60,417,309	64,300,927
Supplemental (HB 06-1217, SB 07-163)	(467,470)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(4,108,954)	0	0	0
Supplemental (HB 06-1369)	153,931	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	880,195	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,904	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	403,066	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	8,851	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(17,241)	(17,241)	(75,188)
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	3,900,859	3,900,859	1,585,597
Annualization of Long Bill (SB 07-239)	0	0	0	0	(67,193)

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	4,144,653
Total Appropriation	52,539,766	53,783,735	64,300,927	64,300,927	69,888,796
Year-end Adjustments and Transfers	(6,192)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(3,309,636)	179,667	0	(387,382)	0
Totals without Decision Items	49,223,938	53,963,402	64,300,927	63,913,545	69,888,796

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Medicare Modernization Act of 2003					
Maintenance of Effort Payment	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	30,984,982	0	0	0	0
GF	30,984,982	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	(30,984,982)	0	0	0	0
GF	(30,984,982)	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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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(2) Medical Services Premiums					
Group Line Item Total	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,261,413,816
GF	614,561,650	633,377,714	652,421,500	664,718,325	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE	23,713,210	48,860,206	76,001,368	71,344,569	73,905,647
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,131,828,944
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	2,127,668,373	2,108,588,722	2,144,185,852	2,144,185,852	2,147,858,908
GF	1,047,035,002	739,372,438	652,535,401	652,535,401	652,421,500
GFE	0	256,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	76,512	38,256	38,256	38,256
CFE	36,505,064	55,563,806	74,050,938	74,050,938	76,001,368
FF	1,044,051,795	1,057,475,966	1,073,661,257	1,073,661,257	1,075,497,784
Supplemental (HB 06-1217, SB 07-163)					
	(43,245,100)	0	0	0	0
GF	(23,392,288)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(13,722,753)	0	0	0	0
FF	(6,130,059)	0	0	0	0
Supplemental (SB 07-239 Add-ons)					
	0	(53,486,347)	0	0	0
GF	(100,344,803)	(109,184,958)	0	0	0
GFE	100,344,803	87,000,000	0	0	0
CF	0	(38,256)	0	0	0
CFE	0	(3,233,297)	0	0	0
FF	0	(28,029,836)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1369)	6,240,000	0	0	0	0
GF	3,120,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,120,000	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(141,569,712)	0	0	0	0
GF	(306,639,772)	0	0	0	0
GFE	261,300,000	0	0	0	0
CF	0	0	0	0	0
CFE	(26,013,956)	0	0	0	0
FF	(70,215,984)	0	0	0	0
HB 05-1066 (Obesity Treatment)	222,823	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	111,412	0	0	0	0
FF	111,411	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(733,970)	0	0	0	0
GF	(366,985)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(366,985)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(1,004,415)	0	0	0	0
GF	(502,207)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(502,208)	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
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	52,068,559	0	0	0	0
GF	(3,803,176)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	29,449,127	0	0	0	0
FF	26,422,608	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	2,376,407	0	0	0
GF	0	1,188,204	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,188,203	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	322,430	0	0	0
GF	0	161,215	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	161,215	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(624,803)	(624,803)	(750,139)
GF	0	0	(312,401)	(312,401)	(375,070)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	(312,402)	(312,402)	(375,069)

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 07-1183 Reimbursement of Nursing Facilities	0	0	397,000	397,000	(397,000)
GF	0	0	198,500	198,500	(198,500)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	198,500	198,500	(198,500)
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	3,900,859	3,900,859	1,585,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,950,430	1,950,430	792,799
FF	0	0	1,950,429	1,950,429	792,798
Annualization of Long Bill (SB 07-239)	0	0	0	0	(670,376)
GF	0	0	0	0	(335,188)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(335,188)
Other Annualizations and Adjustments	0	0	0	0	113,786,826
GF	0	0	0	0	60,266,483
GFE	0	0	0	0	0
CF	0	0	0	0	(38,256)
CFE	0	0	0	0	(2,888,520)
FF	0	0	0	0	56,447,119

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	1,999,646,558	2,057,801,212	2,147,858,908	2,147,858,908	2,261,413,816
GF	615,105,771	631,536,899	652,421,500	652,421,500	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	38,256	38,256	38,256	0
CFE	26,328,894	52,330,509	76,001,368	76,001,368	73,905,647
FF	996,490,578	1,030,795,548	1,075,497,784	1,075,497,784	1,131,828,944
Rollforwards to FY 07-08	0	(3,940,776)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,970,388)	0	0	0
FF	0	(1,970,388)	0	0	0
Year-end Adjustments and Transfers	(236,992)	0	0	0	0
GF	(236,992)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Spending Authority	1,999,409,566	2,053,860,436	2,147,858,908	2,147,858,908	2,261,413,816
GF	614,868,779	631,536,899	652,421,500	652,421,500	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	38,256	38,256	38,256	0
CFE	26,328,894	50,360,121	76,001,368	76,001,368	73,905,647
FF	996,490,578	1,028,825,160	1,075,497,784	1,075,497,784	1,131,828,944
Overexpenditures-Not Approved - (Reversions)	(3,145,258)	7,536,372	0	13,664,984	0
GF	(307,129)	1,840,815	0	12,296,825	0
GFE	0	0	0	0	0
CF	(76,512)	(38,256)	0	(38,256)	0
CFE	(2,615,684)	(1,499,915)	0	(4,656,799)	0
FF	(145,933)	7,233,728	0	6,063,214	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,261,413,816
GF	614,561,650	633,377,714	652,421,500	664,718,325	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE	23,713,210	48,860,206	76,001,368	71,344,569	73,905,647
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,131,828,944
<hr/>					
Base Reduction Item #2 - Implement Preferred Drug List					(793,091)
GF					(396,546)
GFE					0
CF					0
CFE					0
FF					(396,545)
<hr/>					
Decision Item #3A - Additional Children's Basic Health Plan Outreach					7,063,080
GF					3,531,540
GFE					0
CF					0
CFE					0
FF					3,531,540
<hr/>					
Decision Item #6 - Provider Rate Increases					17,091,875
GF					8,264,081
GFE					0
CF					0
CFE					281,858
FF					8,545,936

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #12 - Increase Health Maintenance Organization Rates to 100% of Fee-for-Service					4,372,996
GF					2,186,498
GFE					0
CF					0
CFE					0
FF					2,186,498
Decision Item #14 - Move Non-Emergency Transportation Services to Medical Services Premiums					7,299,302
GF					3,649,651
GFE					0
CF					0
CFE					0
FF					3,649,651
Decision Items Total					35,034,162
GF					17,235,224
GFE					0
CF					0
CFE					281,858
FF					17,517,080
Grand Total	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,296,447,978
GF	614,561,650	633,377,714	652,421,500	664,718,325	729,014,449
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE*	23,713,210	48,860,206	76,001,368	71,344,569	74,187,505
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,149,346,024

*The CFE amount for the FY 08-09 Request consists of \$59,255,042 in Health Care Expansion Funds; \$13,577,119 from certified public expenditures incurred by hospitals; \$626,750 from the Colorado Autism Treatment Fund; and \$728,594 from the Breast and Cervical Cancer Prevention and Treatment Fund.

Other Annualizations and Adjustments: This includes \$113,786,826 for the Decision Item 1, Request for FY 08-09 Medical Service Premiums.

SCHEDULE 3
PROGRAM DETAIL

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
(A) Mental Health Capitation Payments	164,839,222	184,640,568	196,303,651	196,546,508	208,102,155
GF	82,328,858	89,832,730	91,315,646	91,048,997	95,539,317
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	85,498	2,481,026	6,829,511	7,216,576	8,503,229
FF	82,424,866	92,326,812	98,158,494	98,280,935	104,059,609
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	165,044,919	178,184,177	191,922,780	191,922,780	196,303,651
GF	82,514,992	86,935,767	91,315,646	91,315,646	91,315,646
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	4,021	2,153,241	4,639,076	4,639,076	6,829,511
FF	82,525,906	89,095,169	95,968,058	95,968,058	98,158,494
Supplemental (HB 06-1217, SB 07-163)					
GF	0	11,405,081	0	0	0
GFE	0	5,702,541	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	5,702,540	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	(6,448,245)	0	0	0
GFE	0	(4,279,719)	0	0	0
CF	0	0	0	0	0
CFE	0	1,053,277	0	0	0
FF	0	(3,221,803)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(5,553,094)	0	0	0	0
GF	(945,992)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,827,741)	0	0	0	0
FF	(2,779,361)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	3,871,047	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,933,630	0	0	0	0
FF	1,937,417	0	0	0	0
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	4,380,871	4,380,871	1,841,421
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,190,435	2,190,435	920,711
FF	0	0	2,190,436	2,190,436	920,710
Other Annualizations and Adjustments	0	0	0	0	9,957,083
GF	0	0	0	0	4,223,671
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	753,007
FF	0	0	0	0	4,980,405

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	163,362,872	183,141,013	196,303,651	196,303,651	208,102,155
GF	81,569,000	88,358,589	91,315,646	91,315,646	95,539,317
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	109,910	3,206,518	6,829,511	6,829,511	8,503,229
FF	81,683,962	91,575,906	98,158,494	98,158,494	104,059,609
Year-end Adjustments and Transfers	1,519,716	0	0	0	0
GF	759,858	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	759,858	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(43,366)	1,499,555	0	242,857	0
GF	0	1,474,141	0	(266,649)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(24,412)	(725,492)	0	387,065	0
FF	(18,954)	750,906	0	122,441	0
Totals without Decision Items	164,839,222	184,640,568	196,303,651	196,546,508	208,102,155
GF	82,328,858	89,832,730	91,315,646	91,048,997	95,539,317
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	85,498	2,481,026	6,829,511	7,216,576	8,503,229
FF	82,424,866	92,326,812	98,158,494	98,280,935	104,059,609
Decision Item #3A - Additional Children's Basic Health Plan Outreach					735,240
GF					367,620
GFE					0
CF					0
CFE					0
FF					367,620

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					735,240
GF					367,620
GFE					0
CF					0
CFE					0
FF					367,620
Grand Total	164,839,222	184,640,568	196,303,651	196,546,508	208,837,395
GF	82,328,858	89,832,730	91,315,646	91,048,997	95,906,937
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	85,498	2,481,026	6,829,511	7,216,576	8,503,229
FF	82,424,866	92,326,812	98,158,494	98,280,935	104,427,229

*The CFE amount for the FY 08-09 Request consists of \$8,497,256 from the Health Care Expansion Fund, and \$5,973 in transfers from the Department of Public Health and Environment.

Other Annualizations and Adjustments: These adjustments are a result of Decision Item 2, Request for FY 08-09 Medicaid Community Mental Health Programs.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
(B) Other Medicaid Mental Health Payments					
Subtotal	28,336,808	35,662,596	33,810,598	1,315,785	1,323,040
GF	615,695	683,934	744,502	657,893	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,105,418	34,294,729	32,321,595	0	0
FF	615,695	683,933	744,501	657,892	661,520
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	44,794,250	33,366,023	33,810,598	33,810,598	33,810,598
GF	604,912	868,010	744,502	744,502	744,502
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	43,584,427	31,630,004	32,321,595	32,321,595	32,321,595
FF	604,911	868,009	744,501	744,501	744,501
Supplemental (HB 06-1385 Add-ons)					
GF	(10,114,708)	0	0	0	0
GFE	183,719	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(10,482,146)	0	0	0	0
FF	183,719	0	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	(32,487,558)
GF	0	0	0	0	(82,982)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(32,321,595)
FF	0	0	0	0	(82,981)

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	34,679,542	33,366,023	33,810,598	33,810,598	1,323,040
GF	788,631	868,010	744,502	744,502	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	33,102,281	31,630,004	32,321,595	32,321,595	0
FF	788,630	868,009	744,501	744,501	661,520
Overexpenditures-Not Approved - (Reversions)	(6,342,734)	2,296,573	0	(32,494,813)	0
GF	(172,936)	(184,076)	0	(86,609)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(5,996,863)	2,664,725	0	(32,321,595)	0
FF	(172,935)	(184,076)	0	(86,609)	0
Totals without Decision Items	28,336,808	35,662,596	33,810,598	1,315,785	1,323,040
GF	615,695	683,934	744,502	657,893	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,105,418	34,294,729	32,321,595	0	0
FF	615,695	683,933	744,501	657,892	661,520

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
(B) Other Medicaid Mental Health Payments, Medicaid Mental Health Fee for Service Payments					
Payments	1,231,390	1,367,867	1,489,003	1,315,785	1,323,040
GF	615,695	683,934	744,502	657,893	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	615,695	683,933	744,501	657,892	661,520
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	1,209,823	1,736,019	1,489,003	1,489,003	1,489,003
GF	604,912	868,010	744,502	744,502	744,502
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	604,911	868,009	744,501	744,501	744,501
Supplemental (SB 07-239 Add-ons)					
	0	(213,533)	0	0	0
GF	0	(106,767)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(106,766)	0	0	0
Supplemental (HB 06-1385 Add-ons)					
	367,438	0	0	0	0
GF	183,719	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	183,719	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	(165,963)
GF	0	0	0	0	(82,982)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(82,981)
 Total Appropriation	 1,577,261	 1,522,486	 1,489,003	 1,489,003	 1,323,040
GF	788,631	761,243	744,502	744,502	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,630	761,243	744,501	744,501	661,520
 Overexpenditures-Not Approved - (Reversions)	 (345,871)	 (154,619)	 0	 (173,218)	 0
GF	(172,936)	(77,309)	0	(86,609)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(172,935)	(77,310)	0	(86,609)	0
 Totals without Decision Items	 1,231,390	 1,367,867	 1,489,003	 1,315,785	 1,323,040
GF	615,695	683,934	744,502	657,893	661,520
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	615,695	683,933	744,501	657,892	661,520

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
(B) Other Medicaid Mental Health Payments, Medicaid Mental Health Child Placement Agency					
Agency	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	6,149,084	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	6,149,084	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1385 Add-ons)					
	(6,149,084)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(6,149,084)	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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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
(B) Other Medicaid Mental Health Payments, Medicaid Anti-Psychotic Pharmaceuticals	27,105,418	34,294,729	32,321,595	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,105,418	34,294,729	32,321,595	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	37,435,343	31,630,004	32,321,595	32,321,595	32,321,595
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	37,435,343	31,630,004	32,321,595	32,321,595	32,321,595
FF	0	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	1,052,430	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,052,430	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(4,333,062)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,333,062)	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	(32,321,595)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(32,321,595)
FF	0	0	0	0	0
Total Appropriation	33,102,281	32,682,434	32,321,595	32,321,595	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	33,102,281	32,682,434	32,321,595	32,321,595	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(5,996,863)	1,612,295	0	(32,321,595)	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(5,996,863)	1,612,295	0	(32,321,595)	0
FF	0	0	0	0	0
Totals without Decision Items	27,105,418	34,294,729	32,321,595	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,105,418	34,294,729	32,321,595	0	0
FF	0	0	0	0	0

Other Annualizations and Adjustments: These adjustments are a result of Decision Item 2, Request for FY 08-09 Medicaid Community Mental Health Programs.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(3) Medicaid Mental Health Community Programs					
Group Line Item Total	193,176,030	220,303,164	230,114,249	197,862,293	209,425,195
GF	82,944,553	90,516,664	92,060,148	91,706,890	96,200,837
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,190,916	36,775,755	39,151,106	7,216,576	8,503,229
FF	83,040,561	93,010,745	98,902,995	98,938,827	104,721,129
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	209,839,169	211,550,200	225,733,378	225,733,378	230,114,249
GF	83,119,904	87,803,777	92,060,148	92,060,148	92,060,148
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	43,588,448	33,783,245	36,960,671	36,960,671	39,151,106
FF	83,130,817	89,963,178	96,712,559	96,712,559	98,902,995
Supplemental (HB 06-1217, SB 07-163)					
GF	0	11,405,081	0	0	0
GFE	0	5,702,541	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	5,702,540	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	(5,609,348)	0	0	0
GFE	0	(4,386,486)	0	0	0
CF	0	0	0	0	0
CFE	0	2,105,707	0	0	0
FF	0	(3,328,569)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(15,667,802)	0	0	0	0
GF	(762,273)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(12,309,887)	0	0	0	0
FF	(2,595,642)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	3,871,047	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,933,630	0	0	0	0
FF	1,937,417	0	0	0	0
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	4,380,871	4,380,871	1,841,421
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,190,435	2,190,435	920,711
FF	0	0	2,190,436	2,190,436	920,710
Other Annualizations and Adjustments	0	0	0	0	(22,530,475)
GF	0	0	0	0	4,140,689
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(31,568,588)
FF	0	0	0	0	4,897,424

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	198,042,414	217,345,933	230,114,249	230,114,249	209,425,195
GF	82,357,631	89,119,832	92,060,148	92,060,148	96,200,837
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	33,212,191	35,888,952	39,151,106	39,151,106	8,503,229
FF	82,472,592	92,337,149	98,902,995	98,902,995	104,721,129
Year-end Adjustments and Transfers	1,519,716	0	0	0	0
GF	759,858	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	759,858	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(6,386,100)	2,957,231	0	(32,251,956)	0
GF	(172,936)	1,396,832	0	(353,258)	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(6,021,275)	886,803	0	(31,934,530)	0
FF	(191,889)	673,596	0	35,832	0
Totals without Decision Items	193,176,030	220,303,164	230,114,249	197,862,293	209,425,195
GF	82,944,553	90,516,664	92,060,148	91,706,890	96,200,837
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,190,916	36,775,755	39,151,106	7,216,576	8,503,229
FF	83,040,561	93,010,745	98,902,995	98,938,827	104,721,129

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					735,240
GF					367,620
GFE					0
CF					0
CFE					0
FF					367,620
Decision Items Total					735,240
GF					367,620
GFE					0
CF					0
CFE					0
FF					367,620
Grand Total	193,176,030	220,303,164	230,114,249	197,862,293	210,160,435
GF	82,944,553	90,516,664	92,060,148	91,706,890	96,568,457
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,190,916	36,775,755	39,151,106	7,216,576	8,503,229
FF	83,040,561	93,010,745	98,902,995	98,938,827	105,088,749

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Safety-Net Provider Payments	287,296,074	279,933,040	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	131,071,391	126,875,738	135,003,533	135,003,533	135,003,533
FF	143,648,037	139,966,520	148,094,315	148,094,315	148,094,315
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	255,282,024	296,188,630	296,188,630	296,188,630	296,188,630
GF	9,432,484	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	118,208,528	135,003,533	135,003,533	135,003,533	135,003,533
FF	127,641,012	148,094,315	148,094,315	148,094,315	148,094,315
Supplemental (HB 06-1217, SB 07-163)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,862,863	0	0	0	0
FF	12,862,863	0	0	0	0
HB 05-1349 (Funding Colorado Indigent Care					
Program)	6,288,324	0	0	0	0
GF	3,144,162	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,144,162	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	287,296,074	296,188,630	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	131,071,391	135,003,533	135,003,533	135,003,533	135,003,533
FF	143,648,037	148,094,315	148,094,315	148,094,315	148,094,315
Overexpenditures-Not Approved - (Reversions)	0	(16,255,590)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(8,127,795)	0	0	0
FF	0	(8,127,795)	0	0	0
Totals without Decision Items	287,296,074	279,933,040	296,188,630	296,188,630	296,188,630
GF	12,576,646	13,090,782	13,090,782	13,090,782	13,090,782
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	131,071,391	126,875,738	135,003,533	135,003,533	135,003,533
FF	143,648,037	139,966,520	148,094,315	148,094,315	148,094,315

*The CFE amount for the FY 08-09 Request consists of \$135,003,533 in Certified Public Expenditures from State and Public Providers.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	15,000,000	15,000,000	15,000,000
GF	0	0	15,000,000	15,000,000	15,000,000
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)					
	14,962,408	0	0	0	0
GF	14,962,408	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					
	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
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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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
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	14,962,408	0	15,000,000	15,000,000	15,000,000
GF	14,962,408	0	15,000,000	15,000,000	15,000,000
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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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
The Children's Hospital, Clinic Based Indigent Care					
	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
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	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
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	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Supplemental (HB 06-1385 Add-ons)					
	30,124,816	0	0	0	0
GF	15,062,408	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	15,062,408	0	0	0	0
SB 06-044 (Primary Care for Low Income Adults)					
	(29,924,816)	0	0	0	0
GF	(14,962,408)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(14,962,408)	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-208 (Health Care Reform)	(200,000)	0	0	0	0
GF	(100,000)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(100,000)	0	0	0	0
Total Appropriation	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
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	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
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	6,119,760	6,119,760	16,205,760	16,205,760	16,205,760
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	10,086,000	10,086,000	10,086,000
FF	3,059,880	3,059,880	3,059,880	3,059,880	3,059,880

* The CFE amount for the FY 08-09 Request consists of \$10,086,000 from the Health Care Services Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Health Care Services Fund Programs	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Total Appropriation	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0
Overexpenditures-Not Approved -					
(Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	0	0	4,914,000	4,914,000	4,914,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	0	4,914,000	4,914,000	4,914,000
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$4,914,000 from the Health Care Services 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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund - Denver Health					
	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
SB 06-044 (Primary Care for Low Income Adults)					
	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	0	0	0
FF	0	0	0	0	0
Total Appropriation					
	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,693,233	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,693,233	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund -					
Community Health Clinics	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
SB 06-044 (Primary Care for Low Income					
Adults)	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	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	10,060,723	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	10,060,723	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	10,060,723	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Colorado Health Care Services Fund -					
Primary Care Clinics	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
SB 06-044 (Primary Care for Low Income					
Adults)	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	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	2,208,452	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,208,452	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,208,452	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Pediatric Specialty Hospital	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,452,134	7,732,072	8,328,000	8,328,000	8,499,289
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	513,000	513,000	684,289
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
HB 07-1359 Strategic Reallocation of					
Tobacco Settlement Funds	0	0	(28,711)	(28,711)	28,711
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(28,711)	(28,711)	28,711
FF	0	0	0	0	0
SB 07-097 Reallocation of Tobacco					
Settlement Funds	0	0	200,000	200,000	200,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	200,000	200,000	200,000
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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000
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	5,452,134	7,732,072	8,499,289	8,499,289	8,728,000
GF	2,726,067	3,350,000	3,551,000	3,551,000	3,551,000
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	516,036	684,289	684,289	913,000
FF	2,726,067	3,866,036	4,264,000	4,264,000	4,264,000

* The CFE amount for the FY 08-09 Request consists of \$913,000 from the Pediatric Specialty Hospital 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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
HB 05-1262 Appropriation from General Fund to Pediatric Special Hospital Fund	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	0	516,036	513,000	513,000	513,000
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	513,000
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(26,400)
GF	0	0	0	0	0
GFE	0	0	0	0	(26,400)
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	516,036	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	516,036	513,000	513,000	486,600
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

Other Annualizations and Adjustments: Reduction of \$26,400 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
HB 05-1262 Appropriation from Tobacco Tax					
Cash Fund to the General Fund	0	1,032,072	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,032,072	513,000	513,000	486,600
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	1,032,072	513,000	513,000	513,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	1,032,072	513,000	513,000	513,000
FF	0	0	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	(26,400)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(26,400)
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	1,032,072	513,000	513,000	486,600
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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	1,032,072	513,000	513,000	486,600
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	1,032,072	513,000	513,000	486,600
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$486,600 from the Tobacco Tax Cash Fund.

Other Annualizations and Adjustments: Reduction of \$26,400 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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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 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program						
Primary Care Fund Program	44,041,879	1.00	31,980,929	32,365,298	32,365,298	30,818,000
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	(163)		0	0	0	0
CFE	44,042,042		31,980,929	32,365,298	32,365,298	30,818,000
FF	0		0	0	0	0
Reconciliation of Funds						
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total						
Appropriation)	0	0.00	32,939,958	32,365,298	32,365,298	32,365,298
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		32,939,958	32,365,298	32,365,298	32,365,298
FF	0		0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)						
	44,099,000	1.00	0	0	0	0
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	44,099,000		0	0	0	0
FF	0		0	0	0	0
Annualization of Long Bill (SB 07-239)						
	0	0.00	0	0	0	75,200
GF	0		0	0	0	0
GFE	0		0	0	0	0
CF	0		0	0	0	0
CFE	0		0	0	0	75,200
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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds		Total Funds		Total Funds		Total Funds	
Other Annualizations and Adjustments	0	0.00	0		0		0		(1,622,498)	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		(1,622,498)	
FF	0		0		0		0		0	
Total Appropriation	44,099,000	1.00	32,939,958		32,365,298		32,365,298		30,818,000	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	44,099,000		32,939,958		32,365,298		32,365,298		30,818,000	
FF	0		0		0		0		0	
Overexpenditures-Not Approved - (Reversions)	(57,121)	0.00	(959,029)		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	(163)		0		0		0		0	
CFE	(56,958)		(959,029)		0		0		0	
FF	0		0		0		0		0	
Totals without Decision Items	44,041,879	1.00	31,980,929		32,365,298		32,365,298		30,818,000	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	(163)		0		0		0		0	
CFE	44,042,042		31,980,929		32,365,298		32,365,298		30,818,000	
FF	0		0		0		0		0	

* The CFE amount for the FY 08-09 Request consists of \$30,818,000 from the Primary Care Fund.

Annualization of Long Bill (SB 07-239): Reversal of one-time reduction of \$75,200 that was transferred to Personal Services in FY 07-08 to conduct a Internal Audit of the Primary Care Fund, per Decision Item 12 of the FY 07-08 Budget Request, November 1, 2006.

Other Annualizations and Adjustments: Reduction of \$1,622,498 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
HB 97-1304 Children's Basic Health Plan Trust					
	29,431,057	11,475,351	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	248,694
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	23,759,524	21,165,996	245,464	245,464	256,475
GF	2,255,000	0	0	0	11,011
GFE	0	0	0	0	0
CF	160,256	192,072	245,464	245,464	245,464
CFE	21,344,268	20,973,924	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	(416,739)	2,543,215	0	0	0
GF	0	2,543,215	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(416,739)	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 07-239 Add-ons)					
	0	8,731,777	0	0	0
GF	0	8,700,000	0	0	0
GFE	0	0	0	0	0
CF	0	31,777	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1369)	2,000,000	0	0	0	0
GF	2,000,000	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 05-1262 (Tobacco Tax Implementation)	(2,169,514)	0	0	0	0
GF	(2,255,000)	0	0	0	0
GFE	0	0	0	0	0
CF	85,486	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	(20,973,924)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(20,973,924)	0	0	0
FF	0	0	0	0	0
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0	(1,300,000)	(1,300,000)	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(1,300,000)	(1,300,000)	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-036 Mental Health Disorders -					
Mandatory Coverage	0	0	11,011	11,011	11,751
GF	0	0	11,011	11,011	11,751
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 07-097 Reallocation of Tobacco					
Settlement Funds	0	0	1,300,000	1,300,000	3,230
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	3,230
CFE	0	0	1,300,000	1,300,000	0
FF	0	0	0	0	0
Total Appropriation	23,173,271	11,467,064	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	245,742	223,849	245,464	245,464	248,694
CFE	20,927,529	0	0	0	0
FF	0	0	0	0	0
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	10,567	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	10,567	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	8,100,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,100,000	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(1,842,214)	(2,280)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(54,016)	(2,280)	0	0	0
CFE	(1,788,198)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	29,431,057	11,475,351	256,475	256,475	271,456
GF	2,000,000	11,243,215	11,011	11,011	22,762
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	248,694
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					2,442,385
GF					2,382,423
GFE					0
CF					59,962
CFE					0
FF					0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					555,735
GF					516,215
GFE					0
CF					39,520
CFE					0
FF					0
Decision Items Total					2,998,120
GF					2,898,638
GFE					0
CF					99,482
CFE					0
FF					0
Grand Total	29,431,057	11,475,351	256,475	256,475	3,269,576
GF	2,000,000	11,243,215	11,011	11,011	2,921,400
GFE	0	0	0	0	0
CF	191,726	232,136	245,464	245,464	348,176
CFE	27,239,331	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan					
Administration	5,273,572	5,507,031	5,541,590	5,541,590	5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	747,996	2,459,420	2,474,735	2,474,735	2,472,951
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,063,639
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	4,181,207	5,521,207	5,535,590	5,535,590	5,541,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,947,089	2,465,634	2,472,567	2,472,567	2,474,735
FF	2,234,118	3,055,573	3,063,023	3,063,023	3,066,855
Supplemental (HB 06-1217, SB 07-163)	0	13,501	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	6,507	0	0	0
FF	0	6,994	0	0	0
HB 05-1262 (Tobacco Tax					
Implementation)	1,396,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	545,405	0	0	0	0
FF	850,595	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-004 Early Intervention Services for Children	0	0	4,000	4,000	(4,000)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,400	1,400	(1,400)
FF	0	0	2,600	2,600	(2,600)
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	2,000	2,000	(1,000)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	768	768	(384)
FF	0	0	1,232	1,232	(616)
Total Appropriation	5,577,207	5,534,708	5,541,590	5,541,590	5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,492,494	2,472,141	2,474,735	2,474,735	2,472,951
FF	3,084,713	3,062,567	3,066,855	3,066,855	3,063,639
Rollforwards to FY 06-07	(121,010)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54,894)	0	0	0	0
FF	(66,116)	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(182,625)	(27,677)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,689,604)	(12,721)	0	0	0
FF	1,506,979	(14,956)	0	0	0
Totals without Decision Items	5,273,572	5,507,031	5,541,590	5,541,590	5,536,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	747,996	2,459,420	2,474,735	2,474,735	2,472,951
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,063,639
Decision Item #3A - Additional Children's Basic Health Plan Outreach					1,400,000
GF					0
GFE					0
CF					0
CFE					537,670
FF					862,330
Decision Items Total					1,400,000
GF					0
GFE					0
CF					0
CFE					537,670
FF					862,330

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	5,273,572	5,507,031	5,541,590	5,541,590	6,936,590
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	747,996	2,459,420	2,474,735	2,474,735	3,010,621
FF	4,525,576	3,047,611	3,066,855	3,066,855	3,925,969

* The CFE amount for the FY 08-09 Request consists of \$2,470,621 from the Children's Basic Health Plan Trust Fund, and \$540,000 from the Health Care Expansion Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Premium Costs	65,919,891	89,657,433	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,426,139	31,530,990	30,408,342	30,408,342	32,045,063
FF	42,493,752	58,126,443	56,016,777	56,016,777	59,053,655
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	77,006,123	70,371,177	89,825,813	89,825,813	86,426,598
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	1,479
CFE	27,056,309	24,754,759	31,598,585	31,598,585	30,408,342
FF	49,949,814	45,616,418	58,227,228	58,227,228	56,016,777
Supplemental (SB 07-239 Add-ons)	0	11,112,793	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	3,910,134	0	0	0
FF	0	7,202,659	0	0	0
Supplemental (HB 06-1385 Add-ons)	(7,137,883)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,551,504)	0	0	0	0
FF	(4,586,379)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	(4,289,242)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(1,445,669)	0	0	0	0
FF	(2,843,573)	0	0	0	0
SB 06-135 (State Only Prenatal and Delivery)	353,161	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	353,161	0	0	0	0
FF	0	0	0	0	0
HB 07-1301 Cervical Cancer Immunizations	0	0	298,177	298,177	264,224
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	104,362	104,362	92,478
FF	0	0	193,815	193,815	171,746
SB 07-004 Early Intervention Services for Children	0	0	59,734	59,734	24,596
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	20,907	20,907	8,609
FF	0	0	38,827	38,827	15,987

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-036 Mental Health Disorders - Mandatory Coverage	0	0	31,459	31,459	33,576
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	11,011	11,011	11,751
FF	0	0	20,448	20,448	21,825
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	76,811	76,811	484,328
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	(1,479)
CFE	0	0	26,366	26,366	170,994
FF	0	0	48,966	48,966	314,813
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(3,865,396)	(3,865,396)	3,865,396
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(1,352,889)	(1,352,889)	1,352,889
FF	0	0	(2,512,507)	(2,512,507)	2,512,507
Total Appropriation	65,932,159	81,483,970	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,412,297	28,664,893	30,408,342	30,408,342	32,045,063
FF	42,519,862	52,819,077	56,016,777	56,016,777	59,053,655

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	8,236,467	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,889,630	0	0	0
FF	0	5,346,837	0	0	0
Overexpenditures-Not Approved - (Reversions)	(12,268)	(63,004)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,842	(23,533)	0	0	0
FF	(26,110)	(39,471)	0	0	0
Totals without Decision Items	65,919,891	89,657,433	86,426,598	86,426,598	91,098,718
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE	23,426,139	31,530,990	30,408,342	30,408,342	32,045,063
FF	42,493,752	58,126,443	56,016,777	56,016,777	59,053,655
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					28,607,957
GF					0
GFE					0
CF					0
CFE					10,052,899
FF					18,555,058

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					12,888,400
GF					0
GFE					0
CF					0
CFE					4,536,628
FF					8,351,772
Decision Items Total					41,496,357
GF					0
GFE					0
CF					0
CFE					14,589,527
FF					26,906,830
Grand Total	65,919,891	89,657,433	86,426,598	86,426,598	132,595,075
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	1,479	1,479	0
CFE*	23,426,139	31,530,990	30,408,342	30,408,342	46,634,590
FF	42,493,752	58,126,443	56,016,777	56,016,777	85,960,485

* The CFE amount for the FY 08-09 Request consists of \$23,575,729 from the Children's Basic Health Plan Trust Fund; \$21,727,752 from the Health Care Expansion Fund; \$760,012 from the Supplemental Tobacco Tax Litigation Settlement Account and \$571,097 from the Colorado Immunization Fund.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Dental Benefit					
Costs	5,368,921	6,834,843	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,879,122	2,392,195	2,410,380	2,410,380	2,498,159
FF	3,489,799	4,442,648	4,476,419	4,476,419	4,639,438
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	6,218,783	5,913,659	7,104,840	7,104,840	6,886,799
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,176,574	2,069,780	2,486,694	2,486,694	2,410,380
FF	4,042,209	3,843,879	4,618,146	4,618,146	4,476,419
Supplemental (SB 07-239 Add-ons)					
GF	0	388,983	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	136,145	0	0	0
FF	0	252,838	0	0	0
Supplemental (HB 06-1385 Add-ons)					
GF	(66,291)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(23,202)	0	0	0	0
FF	(43,089)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	(700,968)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(245,339)	0	0	0	0
FF	(455,629)	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	4,806	4,806	27,951
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,682	1,682	9,783
FF	0	0	3,124	3,124	18,168
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(222,847)	(222,847)	222,847
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(77,996)	(77,996)	77,996
FF	0	0	(144,851)	(144,851)	144,851
Total Appropriation	5,451,524	6,302,642	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,908,033	2,205,925	2,410,380	2,410,380	2,498,159
FF	3,543,491	4,096,717	4,476,419	4,476,419	4,639,438

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Adjustment to FY 06-07					
Children's Basic Health Plan - June 20, 2007	0	572,326	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	200,314	0	0	0
FF	0	372,012	0	0	0
Overexpenditures-Not Approved - (Reversions)	(82,603)	(40,125)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(28,911)	(14,044)	0	0	0
FF	(53,692)	(26,081)	0	0	0
Totals without Decision Items	5,368,921	6,834,843	6,886,799	6,886,799	7,137,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,879,122	2,392,195	2,410,380	2,410,380	2,498,159
FF	3,489,799	4,442,648	4,476,419	4,476,419	4,639,438
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs					2,945,586
GF					0
GFE					0
CF					0
CFE					1,030,955
FF					1,914,631

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach					1,291,040
GF					0
GFE					0
CF					0
CFE					451,864
FF					839,176
Decision Items Total					4,236,626
GF					0
GFE					0
CF					0
CFE					1,482,819
FF					2,753,807
Grand Total	5,368,921	6,834,843	6,886,799	6,886,799	11,374,223
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,879,122	2,392,195	2,410,380	2,410,380	3,980,978
FF	3,489,799	4,442,648	4,476,419	4,476,419	7,393,245

* The CFE amount for the FY 08-09 Request consists of \$2,360,199 from the Children's Basic Health Plan Trust Fund; \$1,607,506 from the Health Care Expansion Fund; and \$13,273 from the Supplemental Tobacco Tax Litigation Settlement Account.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Fund	2,604,927	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	2,668,034	2,621,740	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,668,034	2,621,740	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	(52,093)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(52,093)	0	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	(2,621,740)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(2,621,740)	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	2,615,941	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,615,941	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(11,014)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(11,014)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,604,927	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	0	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care					
Grants Program	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	2,668,034	2,621,740	2,466,652	2,466,652	4,138,070
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,668,034	2,621,740	2,466,652	2,466,652	4,138,070
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	(52,093)	(220,525)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(52,093)	(220,525)	0	0	0
FF	0	0	0	0	0
HB 06-1310 (Simplifying Procedures for					
Distributing Tobacco Settlement Moneys)	0	(89)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(89)	0	0	0
FF	0	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0	(328,582)	(328,582)	328,582
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(328,582)	(328,582)	328,582
FF	0	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	2,000,000	2,000,000	1,000,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	2,000,000	2,000,000	1,000,000
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	530,348
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	530,348
FF	0	0	0	0	0
Total Appropriation	2,615,941	2,401,126	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,615,941	2,401,126	4,138,070	4,138,070	5,997,000
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(11,014)	(90,616)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(11,014)	(90,616)	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	2,604,927	2,310,510	4,138,070	4,138,070	5,997,000
FF	0	0	0	0	0

* The CFE Amount for the FY 08-09 Request consists of \$5,997,000 from the Comprehensive Primary and Preventive Care Fund.

Other Annualizations and Adjustment: Increase of \$530,348 based on the additional anticipated FY 07-08 revenues as stated in the February 13, 2007 Tobacco Settlement Figure Setting document, page 3.

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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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program										
Group Line Item Total	469,075,550	1.00	458,061,485		477,448,509		477,448,509		482,868,951	
GF	35,325,001		30,743,877		34,712,673		34,712,673		34,724,424	
GFE	0		516,036		513,000		513,000		486,600	
CF	191,563		232,136		246,943		246,943		248,694	
CFE	233,615,875		214,060,298		222,997,647		222,997,647		225,234,306	
FF	199,943,111		212,509,138		218,978,246		218,978,246		222,174,927	
Reconciliation of Funds										
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total										
Appropriation)	383,355,623	0.00	452,744,047		479,206,047		479,206,047		477,448,509	
GF	17,473,431		19,500,662		34,701,662		34,701,662		34,712,673	
GFE	0		516,036		513,000		513,000		513,000	
CF	160,256		192,072		245,464		245,464		246,943	
CFE	176,068,836		224,999,176		222,419,329		222,419,329		222,997,647	
FF	189,653,100		207,536,101		221,326,592		221,326,592		218,978,246	
Supplemental (HB 06-1217, SB 07-163)										
	25,204,801	0.00	2,336,191		0		0		0	
GF	0		2,543,215		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	12,341,938		(214,018)		0		0		0	
FF	12,862,863		6,994		0		0		0	
Supplemental (SB 07-239 Add-ons)										
	0	0.00	20,233,553		0		0		0	
GF	0		8,700,000		0		0		0	
GFE	0		0		0		0		0	
CF	0		31,777		0		0		0	
CFE	0		4,046,279		0		0		0	
FF	0		7,455,497		0		0		0	

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds		Total Funds		Total Funds		Total Funds	
Supplemental (HB 06-1369)	2,000,000	0.00	0		0		0		0	
GF	2,000,000		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	0		0		0		0		0	
Supplemental (HB 06-1385 Add-ons)	22,920,642	0.00	0		0		0		0	
GF	15,062,408		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	(2,574,706)		0		0		0		0	
FF	10,432,940		0		0		0		0	
HB 05-1262 (Tobacco Tax Implementation)	38,335,276	1.00	0		0		0		0	
GF	(2,255,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	85,486		0		0		0		0	
CFE	42,953,397		0		0		0		0	
FF	(2,448,607)		0		0		0		0	
HB 05-1349 (Funding Colorado Indigent Care Program)	6,288,324	0.00	0		0		0		0	
GF	3,144,162		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	3,144,162		0		0		0		0	
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0.00	(23,595,753)		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		(23,595,753)		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 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 06-044 (Primary Care for Low Income Adults)	(14,962,408)	0.00	14,962,408		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		14,962,408		0		0		0	
FF	(14,962,408)		0		0		0		0	
SB 06-135 (State Only Prenatal and Delivery)	353,161	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	353,161		0		0		0		0	
FF	0		0		0		0		0	
SB 06-208 (Health Care Reform)	(200,000)	0.00	0		0		0		0	
GF	(100,000)		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		0	
FF	(100,000)		0		0		0		0	
HB 07-1301 Cervical Cancer Immunizations	0	0.00	0		298,177		298,177		264,224	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		104,362		104,362		92,478	
FF	0		0		193,815		193,815		171,746	

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	FTE	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
HB 07-1359 Strategic Reallocation of Tobacco Settlement Funds	0	0.00	0		(1,657,293)	(1,657,293)	357,293
GF	0		0		0	0	0
GFE	0		0		0	0	0
CF	0		0		0	0	0
CFE	0		0		(1,657,293)	(1,657,293)	357,293
FF	0		0		0	0	0
SB 07-004 Early Intervention Services for Children	0	0.00	0		63,734	63,734	20,596
GF	0		0		0	0	0
GFE	0		0		0	0	0
CF	0		0		0	0	0
CFE	0		0		22,307	22,307	7,209
FF	0		0		41,427	41,427	13,387
SB 07-036 Mental Health Disorders - Mandatory Coverage	0	0.00	0		42,470	42,470	45,327
GF	0		0		11,011	11,011	11,751
GFE	0		0		0	0	0
CF	0		0		0	0	0
CFE	0		0		11,011	11,011	11,751
FF	0		0		20,448	20,448	21,825
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0.00	0		3,583,617	3,583,617	1,714,509
GF	0		0		0	0	0
GFE	0		0		0	0	0
CF	0		0		1,479	1,479	1,751
CFE	0		0		3,528,816	3,528,816	1,380,393
FF	0		0		53,322	53,322	332,365

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0.00	0		(4,088,243)		(4,088,243)		4,088,243	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		(1,430,885)		(1,430,885)		1,430,885	
FF	0		0		(2,657,358)		(2,657,358)		2,657,358	
Annualization of Long Bill (SB 07-239)	0	0.00	0		0		0		75,200	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		0		0		75,200	
FF	0		0		0		0		0	
Other Annualizations and Adjustments	0	0.00	0		0		0		(1,144,950)	
GF	0		0		0		0		0	
GFE	0		0		0		0		(26,400)	
CF	0		0		0		0		0	
CFE	0		0		0		0		(1,118,550)	
FF	0		0		0		0		0	
Total Appropriation	463,295,419	1.00	466,680,446		477,448,509		477,448,509		482,868,951	
GF	35,325,001		30,743,877		34,712,673		34,712,673		34,724,424	
GFE	0		516,036		513,000		513,000		486,600	
CF	245,742		223,849		246,943		246,943		248,694	
CFE	229,142,626		220,198,092		222,997,647		222,997,647		225,234,306	
FF	198,582,050		214,998,592		218,978,246		218,978,246		222,174,927	
Emergency 1331 Adjustment to FY 06-07										
Children's Basic Health Plan - June 20, 2007	0	0.00	8,819,360		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		10,567		0		0		0	
CFE	0		3,089,944		0		0		0	
FF	0		5,718,849		0		0		0	

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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07		APPROP FY 07-08		ESTIMATE FY 07-08		REQUEST FY 08-09	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Rollforwards to FY 06-07	(121,010)	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	(54,894)		0		0		0		0	
FF	(66,116)		0		0		0		0	
Overexpenditures-Not Approved - (Reversions)	5,901,141	0.00	(17,438,321)		0		0		0	
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	(54,179)		(2,280)		0		0		0	
CFE	4,528,143		(9,227,738)		0		0		0	
FF	1,427,177		(8,208,303)		0		0		0	
Totals without Decision Items	469,075,550	1.00	458,061,485		477,448,509		477,448,509		482,868,951	
GF	35,325,001		30,743,877		34,712,673		34,712,673		34,724,424	
GFE	0		516,036		513,000		513,000		486,600	
CF	191,563		232,136		246,943		246,943		248,694	
CFE	233,615,875		214,060,298		222,997,647		222,997,647		225,234,306	
FF	199,943,111		212,509,138		218,978,246		218,978,246		222,174,927	
Decision Item #3 - Children's Basic Health Plan Medical Premium and Dental Benefit Costs									33,995,928	
GF									2,382,423	
GFE									0	
CF									59,962	
CFE									11,083,854	
FF									20,469,689	

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06		ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	FTE	Total Funds	Total Funds	Total Funds	Total Funds
Decision Item #3A - Additional Children's Basic Health Plan Outreach						16,135,175
GF						516,215
GFE						0
CF						39,520
CFE						5,526,162
FF						10,053,278
Decision Items Total						50,131,103
GF						2,898,638
GFE						0
CF						99,482
CFE						16,610,016
FF						30,522,967
Grand Total	469,075,550	1.00	458,061,485	477,448,509	477,448,509	533,000,054
GF	35,325,001		30,743,877	34,712,673	34,712,673	37,623,062
GFE	0		516,036	513,000	513,000	486,600
CF	191,563		232,136	246,943	246,943	348,176
CFE	233,615,875		214,060,298	222,997,647	222,997,647	241,844,322
FF	199,943,111		212,509,138	218,978,246	218,978,246	252,697,894

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Old Age Pension State Medical Program	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	10,748,483	14,262,663	13,974,451	13,974,451	13,293,672
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	10,748,483	0	0	0	0
CFE	0	14,262,663	13,974,451	13,974,451	13,293,672
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	2,538,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(10,748,483)	0	0	0	0
CFE	13,286,483	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 07-163 Add-ons)	1,140,484	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,140,484	0	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(680,779)	(680,779)	680,779
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(680,779)	(680,779)	680,779
FF	0	0	0	0	0
Annualization of Long Bill (SB 07-239)	0	0	0	0	(725,468)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(725,468)
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(67,500)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(67,500)
FF	0	0	0	0	0
Total Appropriation	14,426,967	14,262,663	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	14,426,967	14,262,663	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(1,684,001)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,684,001)	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0

Other Annualizations and Adjustments: Reduction of \$67,500 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
HB 05-1262 Transfer of Tobacco Tax Cash Fund into Supplemental Old Age Pension					
State Medical Fund	0	2,580,179	2,500,500	2,500,500	2,433,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,580,179	2,500,500	2,500,500	2,433,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	2,580,180	2,500,500	2,500,500	2,500,500
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,580,180	2,500,500	2,500,500	2,500,500
FF	0	0	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	(67,500)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(67,500)
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	2,580,180	2,500,500	2,500,500	2,433,000
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(1)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1)	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,580,179	2,500,500	2,500,500	2,433,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	2,580,179	2,500,500	2,500,500	2,433,000
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$2,433,000 is from the Tobacco Tax Cash Fund.

Other Annualizations and Adjustment: Reduction of \$67,500 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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 PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Home Care Allowance					
Clients	3,428	0	0	0	0
Cost Per Client	242.30	0.00	0.00	0.00	0.00
Total Cost	9,967,297	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	10,880,411	10,880,411	0	0	0
GF	10,336,390	10,336,390	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	544,021	544,021	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)					
	0	(10,880,411)	0	0	0
GF	0	(10,336,390)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(544,021)	0	0	0
FF	0	0	0	0	0
Total Appropriation	10,880,411	0	0	0	0
GF	10,336,390	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	544,021	0	0	0	0
FF	0	0	0	0	0

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

	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	(759,858)	0	0	0	0
GF	(759,858)	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)	(153,256)	0	0	0	0
GF	(83,868)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(69,338)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	9,967,297	0	0	0	0
GF	9,492,664	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	474,633	0	0	0	0
FF	0	0	0	0	0

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

	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Adult Foster Care					
Clients	23	0	0	0	0
Cost Per Client	297.21	0.00	0.00	0.00	0.00
Total Cost	82,029	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	157,469	157,469	0	0	0
GF	149,596	149,596	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,873	7,873	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)					
	0	(157,469)	0	0	0
GF	0	(149,596)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(7,873)	0	0	0
FF	0	0	0	0	0
Total Appropriation	157,469	0	0	0	0
GF	149,596	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,873	0	0	0	0
FF	0	0	0	0	0

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

	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(75,440)	0	0	0	0
GF	(71,473)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(3,967)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	82,029	0	0	0	0
GF	78,123	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	3,906	0	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
University of Colorado Family Medicine					
Residency Training Programs	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Total Appropriation					
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
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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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000
Decision Items Total					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000
Grand Total	1,576,502	1,703,558	1,903,558	1,903,558	2,173,558
GF	788,251	851,779	951,779	951,779	1,086,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	1,086,779

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Enhanced Prenatal Care Training and Technical Assistance	102,338	102,155	108,999	108,999	117,411
GF	51,169	51,078	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,169	51,077	54,499	54,499	58,705
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	102,346	102,346	108,999	108,999	108,999
GF	51,173	51,173	54,500	54,500	54,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,173	54,499	54,499	54,499
Other Annualizations and Adjustments	0	0	0	0	8,412
GF	0	0	0	0	4,206
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	4,206
Total Appropriation	102,346	102,346	108,999	108,999	117,411
GF	51,173	51,173	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,173	54,499	54,499	58,705

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(8)	(191)	0	0	0
GF	(4)	(95)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4)	(96)	0	0	0
Totals without Decision Items	102,338	102,155	108,999	108,999	117,411
GF	51,169	51,078	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,169	51,077	54,499	54,499	58,705

Other Annualizations and Adjustments: Includes an increase of \$8,412 for POTS adjustments.

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PROGRAM DETAIL

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Nurse Home Visitor Program	2,419,685	2,621,943	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	1,209,843	1,310,972	1,505,000	1,505,000	1,505,000
FF	1,209,842	1,310,971	1,505,000	1,505,000	1,505,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	3,010,000	3,010,000	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	1,505,000	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	1,505,000
SB 06-129 (Cash Accounting Bill)					
	(231,028)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(115,514)	0	0	0	0
FF	(115,514)	0	0	0	0
Total Appropriation					
	2,778,972	3,010,000	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	1,389,486	1,505,000	1,505,000	1,505,000	1,505,000
FF	1,389,486	1,505,000	1,505,000	1,505,000	1,505,000

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(359,287)	(388,057)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(179,643)	(194,028)	0	0	0
FF	(179,644)	(194,029)	0	0	0
Totals without Decision Items	2,419,685	2,621,943	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*	1,209,843	1,310,972	1,505,000	1,505,000	1,505,000
FF	1,209,842	1,310,971	1,505,000	1,505,000	1,505,000

* The CFE amount for the FY 08-09 Request consists of \$1,505,000 transferred from the Department of Public Health and Environment.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Colorado Autism Treatment Fund	32,093	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	32,093	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	395,143	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	395,143	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	395,143	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved -					
(Reversions)	(363,050)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(363,050)	0	0	0	0
FF	0	0	0	0	0

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	32,093	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	32,093	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 of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Medicare Modernization Act of 2003 State Contribution Payment	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GF	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	0	73,493,542	76,719,821	76,719,821	69,546,453
GF	0	73,493,542	76,719,821	76,719,821	69,546,453
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	31,500,000	0	0	0	0
GF	31,500,000	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 07-163 Add-ons)	2,781,716	0	0	0	0
GF	2,781,716	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
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(3,057,082)	0	0	0	0
GF	(3,057,082)	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 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(7,173,368)	(7,173,368)	7,173,368
GF	0	0	(7,173,368)	(7,173,368)	7,173,368
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	31,224,634	73,493,542	69,546,453	69,546,453	76,719,821
GF	31,224,634	73,493,542	69,546,453	69,546,453	76,719,821
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Year-end Adjustments and Transfers	236,992	0	0	0	0
GF	236,992	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(999,241)	0	0	0
GF	0	(999,241)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GF	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
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 #4 - Increase Funding for State					
Contribution Payment					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Decision Items Total					
					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Grand Total	31,461,626	72,494,301	69,546,453	69,546,453	79,574,457
GF	31,461,626	72,494,301	69,546,453	69,546,453	79,574,457
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
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
SB 97-101 Public School Health Services	18,646,352	21,049,585	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,249,432	10,472,200	16,007,021	16,007,021	16,007,021
FF	9,396,920	10,577,385	15,320,792	15,320,792	15,315,927
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	29,802,864	31,535,961	31,327,813	31,327,813	31,327,813
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	15,131,305	16,007,021	16,007,021	16,007,021	16,007,021
FF	14,671,559	15,528,940	15,320,792	15,320,792	15,320,792
Supplemental (HB 06-1217, SB 07-163)					
GF	(4,698)	(200,000)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4,698)	(200,000)	0	0	0
HB 05-1262 (Tobacco Tax Implementation)					
GF	1,385,188	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	692,594	0	0	0	0
FF	692,594	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-129 (Cash Accounting Bill)	(5,412,313)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,706,156)	0	0	0	0
FF	(2,706,157)	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(4,865)
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	(4,865)
Total Appropriation	25,771,041	31,335,961	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,117,743	16,007,021	16,007,021	16,007,021	16,007,021
FF	12,653,298	15,328,940	15,320,792	15,320,792	15,315,927
Overexpenditures-Not Approved - (Reversions)	(7,124,689)	(10,286,376)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(3,868,311)	(5,534,821)	0	0	0
FF	(3,256,378)	(4,751,555)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	18,646,352	21,049,585	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	9,249,432	10,472,200	16,007,021	16,007,021	16,007,021
FF	9,396,920	10,577,385	15,320,792	15,320,792	15,315,927

Other Annualizations and Adjustment: Common Policies for the Department of Education administration costs.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Group Line Item Total	78,714,889	113,130,383	121,690,995	121,690,995	128,688,221
GF	41,871,833	73,397,158	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,831,411
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	56,673,218	137,726,130	129,545,142	129,545,142	121,690,995
GF	11,325,410	84,882,480	77,726,100	77,726,100	70,552,732
GFE	0	0	0	0	0
CF	10,748,483	0	0	0	0
CFE	17,583,342	34,906,758	33,986,972	33,986,972	33,306,193
FF	17,015,983	17,936,892	17,832,070	17,832,070	17,832,070
Supplemental (HB 06-1217, SB 07-163)					
GF	34,033,302	(200,000)	0	0	0
GFE	31,500,000	0	0	0	0
GFE	0	0	0	0	0
CF	(10,748,483)	0	0	0	0
CFE	13,286,483	0	0	0	0
FF	(4,698)	(200,000)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	3,922,200	0	0	0	0
GF	2,781,716	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,140,484	0	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(3,057,082)	0	0	0	0
GF	(3,057,082)	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 05-1262 (Tobacco Tax Implementation)	1,385,188	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	692,594	0	0	0	0
FF	692,594	0	0	0	0
SB 06-129 (Cash Accounting Bill)	(5,643,341)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,821,670)	0	0	0	0
FF	(2,821,671)	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(11,037,880)	0	0	0
GF	0	(10,485,986)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(551,894)	0	0	0
FF	0	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(7,854,147)	(7,854,147)	7,854,147
GF	0	0	(7,173,368)	(7,173,368)	7,173,368
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(680,779)	(680,779)	680,779
FF	0	0	0	0	0
Annualization of Long Bill (SB 07-239)	0	0	0	0	(725,468)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(725,468)
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(131,453)
GF	0	0	0	0	4,206
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(135,000)
FF	0	0	0	0	(659)
Total Appropriation	87,313,485	126,488,250	121,690,995	121,690,995	128,688,221
GF	42,550,044	74,396,494	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	29,881,233	34,354,864	33,306,193	33,306,193	33,126,504
FF	14,882,208	17,736,892	17,832,070	17,832,070	17,831,411
Year-end Adjustments and Transfers	(522,866)	0	0	0	0
GF	(522,866)	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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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(8,075,730)	(13,357,867)	0	0	0
GF	(155,345)	(999,336)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,484,359)	(7,412,851)	0	0	0
FF	(3,436,026)	(4,945,680)	0	0	0
Totals without Decision Items	78,714,889	113,130,383	121,690,995	121,690,995	128,688,221
GF	41,871,833	73,397,158	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,831,411
Decision Item #4 - Increase Funding for State Contribution Payment					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					3,124,636
GF					2,989,636
GFE					0
CF					0
CFE					0
FF					135,000
Grand Total	78,714,889	113,130,383	121,690,995	121,690,995	131,812,857
GF	41,871,833	73,397,158	70,552,732	70,552,732	80,719,942
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,966,411

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(A) Executive Director's Office	2,617,313	3,081,121	12,509,047	12,515,541	13,782,333
GF	1,308,657	1,540,561	6,253,141	6,256,185	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	6,901,936
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	9,704,151	10,129,288	12,509,047	12,509,047	12,509,047
GF	4,852,076	5,062,597	6,253,141	6,253,141	6,253,141
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	4,852,075	5,066,691	6,255,906	6,255,906	6,255,906
Supplemental (HB 06-1217, SB 07-163)					
GF	(803,678)	(401,567)	0	0	0
GFE	(401,839)	(201,045)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(401,839)	(200,522)	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	1,273,286
GFE	0	0	0	0	627,256
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	646,030

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	8,900,473	9,727,721	12,509,047	12,509,047	13,782,333
GF	4,450,237	4,861,552	6,253,141	6,253,141	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	4,450,236	4,866,169	6,255,906	6,255,906	6,901,936
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007					
	0	0	0	6,494	0
GF	0	0	0	3,044	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	0	0	0	3,062	0
Year-end Adjustments and Transfers					
	(5,009,883)	(6,473,097)	0	0	0
GF	(2,504,941)	(3,236,548)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,504,942)	(3,236,549)	0	0	0
Overexpenditures-Not Approved - (Reversions)					
	(1,273,277)	(173,503)	0	0	0
GF	(636,639)	(84,443)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(636,638)	(89,060)	0	0	0

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

ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Totals without Decision Items	2,617,313	3,081,121	12,509,047	12,515,541	13,782,333
GF	1,308,657	1,540,561	6,253,141	6,256,185	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	6,901,936
<hr/>					
Non-Prioritized Decision Item #3 - DHS - Human Resources Staff					32,915
GF					16,458
GFE					0
CF					0
CFE					0
FF					16,457
<hr/>					
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					279,904
GF					139,952
GFE					0
CF					0
CFE					0
FF					139,952
<hr/>					
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing					27,178
GF					13,589
GFE					0
CF					0
CFE					0
FF					13,589

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					339,997
GF					169,999
GFE					0
CF					0
CFE					0
FF					169,998
Grand Total	2,617,313	3,081,121	12,509,047	12,515,541	14,122,330
GF	1,308,657	1,540,561	6,253,141	6,256,185	7,050,396
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	7,071,934

Other Annualizations and Adjustments: Adjustments include an increase of \$1,244,011 for Common Policy adjustments; \$728 for risk management; \$26,889 for adjustments to the Office of Performance Improvement Funding; and \$1,658 for HIPAA remediation funding.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Subtotal	9,321,004	7,970,313	9,170,657	9,208,132	8,439,212
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,907,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	535,641
FF	4,444,604	3,775,491	4,339,928	4,357,606	3,996,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,788,996	8,053,174	9,143,722	9,143,722	9,170,657
GF	3,018,687	3,726,399	4,237,322	4,237,322	4,247,014
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,784	576,026	578,335	578,335	583,715
FF	2,742,525	3,750,749	4,328,065	4,328,065	4,339,928
Supplemental (HB 06-1217, SB 07-163)					
GF	3,334,517	172,894	0	0	0
GFE	1,592,038	82,490	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	172,323	9,245	0	0	0
FF	1,570,156	81,159	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	142,953	0	0	0
GF	0	66,969	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(54,312)	0	0	0
FF	0	130,296	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	304,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	150,884	0	0	0	0
FF	153,624	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	6,248	6,248	(6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)
SB 07-211 Improving Health Care for Children	0	0	20,687	20,687	(20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
Other Annualizations and Adjustments	0	0	0	0	(704,510)
GF	0	0	0	0	(329,607)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	(332,209)

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	9,428,021	8,369,021	9,170,657	9,170,657	8,439,212
GF	4,610,725	3,875,858	4,247,014	4,247,014	3,907,715
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	350,991	530,959	583,715	583,715	535,641
FF	4,466,305	3,962,204	4,339,928	4,339,928	3,995,856
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	37,475	0
GF	0	0	0	17,556	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,241	0
FF	0	0	0	17,678	0
Year-end Adjustments and Transfers	61,110	83,357	0	0	0
GF	30,555	41,679	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,555	41,678	0	0	0
Overexpenditures-Not Approved - (Reversions)	(168,127)	(482,065)	0	0	0
GF	(65,728)	(241,736)	0	0	(144)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(50,143)	(11,938)	0	0	0
FF	(52,256)	(228,391)	0	0	144

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	9,321,004	7,970,313	9,170,657	9,208,132	8,439,212
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,907,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	535,641
FF	4,444,604	3,775,491	4,339,928	4,357,606	3,996,000
Base Reduction Item #1 - Revised Tobacco					
Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
Non-Prioritized Decision Item #5 - DHS - IT					
Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276
Non-Prioritized Decision Item #6 - DHS -					
Adjustment to Statewide Multiuse Network					
Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					18,929
GF					(408,531)
GFE					0
CF					0
CFE					417,996
FF					9,464
Grand Total	9,321,004	7,970,313	9,170,657	9,208,132	8,458,141
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,499,040
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	953,637
FF	4,444,604	3,775,491	4,339,928	4,357,606	4,005,464

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Colorado Benefits Management System	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	272,159	516,953	580,621	582,862	532,547
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,370,182	7,599,713	8,689,095	8,689,095	8,716,030
GF	2,809,280	3,501,300	4,011,640	4,011,640	4,021,332
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,784	572,931	575,241	575,241	580,621
FF	2,533,118	3,525,482	4,102,214	4,102,214	4,114,077
Supplemental (HB 06-1217, SB 07-163)					
GF	1,591,502	89,477	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	143,634	9,245	0	0	0
FF	1,544,004	88,145	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	142,953	0	0	0
GFE	0	66,969	0	0	0
CF	0	0	0	0	0
CFE	0	(54,312)	0	0	0
FF	0	130,296	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	304,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	150,884	0	0	0	0
FF	153,624	0	0	0	0
 SB 07-097 Reallocation of Tobacco Settlement Funds	 0	 0	 6,248	 6,248	 (6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)
 SB 07-211 Improving Health Care for Children	 0	 0	 20,687	 20,687	 (20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
 Other Annualizations and Adjustments	 0	 0	 0	 0	 (713,627)
GF	0	0	0	0	(334,310)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	(336,623)

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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 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	8,953,830	7,929,533	8,716,030	8,716,030	7,975,468
GF	4,400,782	3,657,746	4,021,332	4,021,332	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	322,302	527,864	580,621	580,621	532,547
FF	4,230,746	3,743,923	4,114,077	4,114,077	3,765,591
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007					
	0	0	0	37,475	0
GF	0	0	0	17,556	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,241	0
FF	0	0	0	17,678	0
Rollforwards to FY 07-08					
	0	(303,504)	0	0	0
GF	0	(158,793)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,548)	0	0	0
FF	0	(143,163)	0	0	0
Year-end Adjustments and Transfers					
	46,756	68,142	0	0	0
GF	23,378	34,071	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	23,378	34,071	0	0	0

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(154,737)	(161,413)	0	0	0
GF	(59,033)	(74,910)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(50,143)	(9,363)	0	0	0
FF	(45,561)	(77,140)	0	0	0
Totals without Decision Items	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	272,159	516,953	580,621	582,862	532,547
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591
Base Reduction Item #1 - Revised Tobacco Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
Decision Items Total					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					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 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Grand Total	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,259,334
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	272,159	516,953	580,621	582,862	950,543
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591

*The CFE amount for the FY 08-09 Request consists of \$279,574 from the Children's Basic Health Plan Trust Fund; \$630,055 from the Health Care Expansion Fund; and \$40,877 from the Old Age Pension Fund.

Other Annualizations and Adjustments: Adjustments include a decrease of \$122,326 for disaster recovery hardware (DI-15, March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$550,474 for top county concerns - base funding (March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$63,519 for premiums assistance (NP-1, March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$16,357 for the OCBMS 1331 emergency supplemental request; and an increase of \$39,049 for POTS adjustments.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
CBMS SAS-70 Audit	54,305	34,571	51,718	51,718	51,718
GF	0	16,195	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	2,068	3,094	3,094	3,094
FF	25,616	16,308	24,396	24,396	24,396
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	51,719	51,718	51,718	51,718
GF	0	24,228	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	3,095	3,094	3,094	3,094
FF	0	24,396	24,396	24,396	24,396
Supplemental (HB 06-1217, SB 07-163)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	0	0	0	0
FF	25,616	0	0	0	0
Total Appropriation					
GF	0	24,228	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	3,095	3,094	3,094	3,094
FF	25,616	24,396	24,396	24,396	24,396

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(17,148)	0	0	0
GF	0	(8,033)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,027)	0	0	0
FF	0	(8,088)	0	0	0
Totals without Decision Items	54,305	34,571	51,718	51,718	51,718
GF	0	16,195	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	28,689	2,068	3,094	3,094	3,094
FF	25,616	16,308	24,396	24,396	24,396

* The CFE amount for the FY 08-09 Request consists of \$216 from the Old Age Pension Health and Medical Care Fund; \$619 from the Health Care Expansion Fund; and \$2,259 from the Children's Basic Health Plan Trust 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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Other Office of Information Technology					
Services Line Items	420,850	402,984	402,909	402,909	412,026
GF	210,425	201,492	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	205,869
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	418,814	401,742	402,909	402,909	402,909
GF	209,407	200,871	201,454	201,454	201,454
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	209,407	200,871	201,455	201,455	201,455
Supplemental (HB 06-1217, SB 07-163)	1,072	(13,973)	0	0	0
GF	536	(6,987)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	536	(6,986)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	9,117
GF	0	0	0	0	4,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	4,414

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	419,886	387,769	402,909	402,909	412,026
GF	209,943	193,884	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	209,943	193,885	201,455	201,455	205,869
Year-end Adjustments and Transfers	14,354	15,215	0	0	0
GF	7,177	7,608	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,177	7,607	0	0	0
Overexpenditures-Not Approved - (Reversions)	(13,390)	0	0	0	0
GF	(6,695)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(6,695)	0	0	0	0
Totals without Decision Items	420,850	402,984	402,909	402,909	412,026
GF	210,425	201,492	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	205,869
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network					
Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188
<hr/>					
Decision Items Total					18,929
GF					9,465
GFE					0
CF					0
CFE					0
FF					9,464
<hr/>					
Grand Total	420,850	402,984	402,909	402,909	430,955
GF	210,425	201,492	201,454	201,454	215,622
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	215,333

Other Annualizations and Adjustments: Adjustments include an increase of \$9,446 for changes to Personal Services and a decrease of \$329 for computer center purchases.

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(C) Office of Operations	5,313,761	5,279,829	6,002,337	6,002,337	6,151,223
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,073,109
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,402,873	5,975,820	6,002,337	6,002,337	6,002,337
GF	2,701,437	2,987,910	3,001,169	3,001,169	3,001,169
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,701,436	2,987,910	3,001,168	3,001,168	3,001,168
Supplemental (HB 06-1217, SB 07-163)					
GF	409,551	(43,993)	0	0	0
GFE	204,775	(21,997)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	204,776	(21,996)	0	0	0
SB 06-219 (Administrative Reorganization of					
Programs Administered by the Department of					
Health Care Policy and Financing)	0	(26,976)	0	0	0
GF	0	(13,488)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(13,488)	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	148,886
GF	0	0	0	0	76,945
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	71,941
Total Appropriation	5,812,424	5,904,851	6,002,337	6,002,337	6,151,223
GF	2,906,212	2,952,425	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,906,212	2,952,426	3,001,168	3,001,168	3,073,109
Year-end Adjustments and Transfers	220,006	307,041	0	0	0
GF	110,003	153,521	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	110,003	153,520	0	0	0
Overexpenditures-Not Approved - (Reversions)	(718,669)	(932,063)	0	0	0
GF	(359,334)	(466,031)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(359,335)	(466,032)	0	0	0
Totals without Decision Items	5,313,761	5,279,829	6,002,337	6,002,337	6,151,223
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,073,109

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Decision Items Total					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Grand Total	5,313,761	5,279,829	6,002,337	6,002,337	6,115,508
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,060,257
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,055,251

Other Annualizations and Adjustments: Adjustments include an increase of \$148,886 for changes to Personal Services.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding,					
Subtotal	19,135,684	0	0	0	0
GF	6,536,581	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,599,103	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	8,797,377	14,588,710	0	0	0
GF	3,299,017	5,435,396	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,498,360	9,153,314	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	866,626	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,255,602	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	(14,588,710)	0	0	0
GF	0	(5,435,396)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,153,314)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	12,919,605	0	0	0	0
GF	4,165,643	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,753,962	0	0	0	0
Year-end Adjustments and Transfers	6,262,266	0	0	0	0
GF	3,131,133	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,131,133	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(46,187)	0	0	0	0
GF	(760,195)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	714,008	0	0	0	0
Totals without Decision Items	19,135,684	0	0	0	0
GF	6,536,581	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,599,103	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding,					
County Administration	17,188,911	0	0	0	0
GF	5,563,194	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,625,717	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	8,797,377	14,588,710	0	0	0
GF	3,299,017	5,435,396	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,498,360	9,153,314	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	168,239	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,557,216	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	(14,588,710)	0	0	0
GFE	0	(5,435,396)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,153,314)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	11,522,832	0	0	0	0
GF	3,467,256	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,055,576	0	0	0	0
Year-end Adjustments and Transfers	5,712,266	0	0	0	0
GF	2,856,133	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,856,133	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(46,187)	0	0	0	0
GF	(760,195)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	714,008	0	0	0	0
Totals without Decision Items	17,188,911	0	0	0	0
GF	5,563,194	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,625,717	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding, Administration Related to CBMS					
Implementation	1,946,773	0	0	0	0
GF	973,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	973,386	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 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
Supplemental (HB 06-1217, SB 07-163)					
	1,396,773	0	0	0	0
GF	698,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	698,386	0	0	0	0
Total Appropriation					
	1,396,773	0	0	0	0
GF	698,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	698,386	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	550,000	0	0	0	0
GF	275,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	275,000	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	1,946,773	0	0	0	0
GF	973,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	973,386	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Subtotal	66,340,016	16,203,315	35,003,098	35,003,098	34,968,318
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,484,158
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	75,316,736	27,036,378	35,003,098	35,003,098	35,003,098
GF	37,658,368	13,518,190	17,501,550	17,501,550	17,501,550
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,658,368	13,518,188	17,501,548	17,501,548	17,501,548
Supplemental (HB 06-1217, SB 07-163)					
GF	1,726,730	0	0	0	0
GFE	771,731	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	954,999	0	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	8,747,740	0	0	0
GFE	0	4,373,870	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	4,373,870	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(1,593,624)	0	0	0
GF	0	(796,812)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(796,812)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(34,780)
GF	0	0	0	0	(17,390)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(17,390)
Total Appropriation	77,043,466	34,190,494	35,003,098	35,003,098	34,968,318
GF	38,430,099	17,095,248	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	38,613,367	17,095,246	17,501,548	17,501,548	17,484,158
Year-end Adjustments and Transfers	(10,697,451)	4,023	0	0	0
GF	(5,348,725)	2,012	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(5,348,726)	2,011	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(5,999)	(17,991,202)	0	0	0
GF	(3,000)	(8,995,602)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,999)	(8,995,600)	0	0	0
Totals without Decision Items	66,340,016	16,203,315	35,003,098	35,003,098	34,968,318
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,484,158
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
Decision Items Total					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
Grand Total	66,340,016	16,203,315	35,003,098	35,003,098	35,439,139
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,719,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,719,568

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Administration	102,693	128,349	127,485	127,485	132,025
GF	51,347	64,175	63,743	63,743	66,013
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,346	64,174	63,742	63,742	66,012
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	60,506	126,939	127,485	127,485	127,485
GF	30,253	63,470	63,743	63,743	63,743
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,253	63,469	63,742	63,742	63,742
Other Annualizations and Adjustments					
GF	0	0	0	0	4,540
GFE	0	0	0	0	2,270
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	2,270
Total Appropriation					
GF	60,506	126,939	127,485	127,485	132,025
GFE	30,253	63,470	63,743	63,743	66,013
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,253	63,469	63,742	63,742	66,012

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	48,183	4,023	0	0	0
GF	24,092	2,012	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	24,091	2,011	0	0	0
Overexpenditures-Not Approved - (Reversions)	(5,996)	(2,613)	0	0	0
GF	(2,998)	(1,307)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,998)	(1,306)	0	0	0
Totals without Decision Items	102,693	128,349	127,485	127,485	132,025
GF	51,347	64,175	63,743	63,743	66,013
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,346	64,174	63,742	63,742	66,012

Other Annualizations and Adjustments: Adjustments include an increase of \$3,378 for a Common Policy adjustment for the salary survey; a decrease of \$242 for the 0.2% Base Reduction; and an increase of \$1,404 for achievement based pay.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Child Welfare Services	64,703,842	16,074,966	34,875,613	34,875,613	34,836,293
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,418,146
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	75,256,230	25,904,759	34,875,613	34,875,613	34,875,613
GF	37,628,115	12,952,380	17,437,807	17,437,807	17,437,807
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,628,115	12,952,379	17,437,806	17,437,806	17,437,806
Supplemental (HB 06-1217, SB 07-163)					
GF	285,203	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	285,202	0	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	8,747,740	0	0	0
GFE	0	4,373,870	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	4,373,870	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(588,944)	0	0	0
GF	0	(294,472)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(294,472)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(39,320)
GF	0	0	0	0	(19,660)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(19,660)
Total Appropriation	75,826,635	34,063,555	34,875,613	34,875,613	34,836,293
GF	37,913,318	17,031,778	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,913,317	17,031,777	17,437,806	17,437,806	17,418,146
Year-end Adjustments and Transfers	(11,122,792)	0	0	0	0
GF	(5,561,396)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(5,561,396)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1)	(17,988,589)	0	0	0
GF	(1)	(8,994,295)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(8,994,294)	0	0	0
Totals without Decision Items	64,703,842	16,074,966	34,875,613	34,875,613	34,836,293
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,418,146
<hr/>					
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
<hr/>					
Decision Items Total					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
<hr/>					
Grand Total	64,703,842	16,074,966	34,875,613	34,875,613	35,307,114
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,653,558
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,653,556

Other Annualizations and Adjustments: Adjustments include an decrease of \$39,320 for the FY 07-08 leap year.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Family and Children's Programs	183,269	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	183,269	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
Supplemental (HB 06-1217, SB 07-163)					
	183,269	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	183,269	0	0	0	0
Total Appropriation					
	183,269	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	183,269	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
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	183,269	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	183,269	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Family and Children's Programs	1,350,212	0	0	0	0
GF	675,106	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	675,106	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	1,004,680	0	0	0
GF	0	502,340	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	502,340	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	973,056	0	0	0	0
GF	486,528	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	486,528	0	0	0	0
SB 06-219 (Administrative Reorganization of					
Programs Administered by the Department of					
Health Care Policy and Financing)	0	(1,004,680)	0	0	0
GF	0	(502,340)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(502,340)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	973,056	0	0	0	0
GF	486,528	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	486,528	0	0	0	0
Year-end Adjustments and Transfers	377,158	0	0	0	0
GF	188,579	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	188,579	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(2)	0	0	0	0
GF	(1)	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
Totals without Decision Items	1,350,212	0	0	0	0
GF	675,106	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	675,106	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Abuse					
Services - Subtotal	17,586,353	5,888,338	4,831,726	4,831,726	4,843,255
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,421,627
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	18,153,143	19,054,363	4,831,726	4,831,726	4,831,726
GF	8,867,490	9,318,143	2,392,107	2,392,107	2,392,107
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,083	209,040	23,757	23,757	23,757
FF	9,076,570	9,527,180	2,415,862	2,415,862	2,415,862
Supplemental (HB 06-1217, SB 07-163)	0	(13,214,057)	0	0	0
GF	54	(6,476,426)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54)	(130,603)	0	0	0
FF	0	(6,607,028)	0	0	0
Supplemental (SB 07-239 Add-ons)	0	1,193,616	0	0	0
GF	0	596,808	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	596,808	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	423,288	0	0	0	0
GF	211,644	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	211,644	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	11,529
GF	0	0	0	0	5,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	5,765
Total Appropriation	18,576,431	7,033,922	4,831,726	4,831,726	4,843,255
GF	9,079,188	3,437,954	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	79,008	23,757	23,757	23,757
FF	9,288,214	3,516,960	2,415,862	2,415,862	2,421,627
Year-end Adjustments and Transfers	121,123	28,907	0	0	0
GF	60,561	14,453	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	60,562	14,454	0	0	0

(6) DHS Medicaid - Funded Programs
(E) Mental Health and Alcohol and Drug Abuse Services - Subtotal

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1,111,201)	(1,174,491)	0	0	0
GF	(555,600)	(561,491)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(25,754)	0	0	0
FF	(555,601)	(587,246)	0	0	0
Totals without Decision Items	17,586,353	5,888,338	4,831,726	4,831,726	4,843,255
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,421,627
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					15,069
GF					7,214
GFE					0
CF					0
CFE					321
FF					7,534
Decision Items Total					15,069
GF					7,214
GFE					0
CF					0
CFE					321
FF					7,534
Grand Total	17,586,353	5,888,338	4,831,726	4,831,726	4,858,324
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,405,085
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	24,078
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,429,161

(6) DHS Medicaid - Funded Programs
(E) Mental Health and Alcohol and Drug Abuse Services - Subtotal

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding,					
Administration	317,878	336,258	317,055	317,055	328,584
GF	158,939	168,129	158,528	158,528	164,292
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	158,939	168,129	158,527	158,527	164,292
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	299,003	307,351	317,055	317,055	317,055
GF	149,502	153,676	158,528	158,528	158,528
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	149,501	153,675	158,527	158,527	158,527
Other Annualizations and Adjustments					
GF	0	0	0	0	11,529
GFE	0	0	0	0	5,764
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	5,765
Total Appropriation					
GF	299,003	307,351	317,055	317,055	328,584
GFE	149,502	153,676	158,528	158,528	164,292
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	149,501	153,675	158,527	158,527	164,292

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	18,875	28,907	0	0	0
GF	9,437	14,453	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	9,438	14,454	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	317,878	336,258	317,055	317,055	328,584
GF	158,939	168,129	158,528	158,528	164,292
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	158,939	168,129	158,527	158,527	164,292

Other Annualizations and Adjustments: Adjustments include an increase of \$8,837 for a Common Policy adjustment for the salary survey; a decrease of \$856 for the 0.2% Base Reduction; and an increase of \$3,548 for achievement based pay.

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Mental Health Community Programs, Goebel Lawsuit Settlement					
	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	11,888,698	12,275,081	0	0	0
GF	5,944,349	6,137,541	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	6,137,540	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	0	(12,275,081)	0	0	0
GF	0	(6,137,541)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(6,137,540)	0	0	0
Total Appropriation					
	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
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	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding,					
Residential Treatment for Youth (HB 99-1116)	510,799	106,507	117,463	117,463	117,463
GF	46,371	0	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	255,399	53,253	58,731	58,731	58,731
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total					
Appropriation)	472,423	487,777	117,463	117,463	117,463
GF	27,129	34,849	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,083	209,040	23,757	23,757	23,757
FF	236,211	243,888	58,731	58,731	58,731
Supplemental (HB 06-1217, SB 07-163)	0	(261,206)	0	0	0
GF	54	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54)	(130,603)	0	0	0
FF	0	(130,603)	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	472,423	226,571	117,463	117,463	117,463
GF	27,183	34,278	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	79,008	23,757	23,757	23,757
FF	236,211	113,285	58,731	58,731	58,731
Year-end Adjustments and Transfers	38,376	0	0	0	0
GF	19,188	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,188	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(120,064)	0	0	0
GF	0	(34,278)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(25,754)	0	0	0
FF	0	(60,032)	0	0	0
Totals without Decision Items	510,799	106,507	117,463	117,463	117,463
GF	46,371	0	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	255,399	53,253	58,731	58,731	58,731

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					1,586
GF					472
GFE					0
CF					0
CFE					321
FF					793
Decision Items Total					1,586
GF					472
GFE					0
CF					0
CFE					321
FF					793
Grand Total	510,799	106,507	117,463	117,463	119,049
GF	46,371	0	34,975	34,975	35,447
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	209,029	53,254	23,757	23,757	24,078
FF	255,399	53,253	58,731	58,731	59,524

*This CFE amount of \$24,078 is from the Tobacco Litigation Settlement Cash 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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Mental Health Institutes					
	3,911,062	4,282,038	3,344,403	3,344,403	3,344,403
GF	1,955,531	2,141,019	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,955,531	2,141,019	1,672,202	1,672,202	1,672,202
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	4,522,820	4,946,108	3,344,403	3,344,403	3,344,403
GF	2,261,410	2,473,054	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,261,410	2,473,054	1,672,202	1,672,202	1,672,202
Supplemental (HB 06-1217, SB 07-163)					
	0	(677,770)	0	0	0
GF	0	(338,885)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(338,885)	0	0	0
Supplemental (SB 07-239 Add-ons)					
	0	1,193,616	0	0	0
GF	0	596,808	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	596,808	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	423,288	0	0	0	0
GF	211,644	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	211,644	0	0	0	0
Total Appropriation	4,946,108	5,461,954	3,344,403	3,344,403	3,344,403
GF	2,473,054	2,730,977	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,473,054	2,730,977	1,672,202	1,672,202	1,672,202
Year-end Adjustments and Transfers	63,872	0	0	0	0
GF	31,936	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,936	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(1,098,918)	(1,179,916)	0	0	0
GF	(549,459)	(589,958)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(549,459)	(589,958)	0	0	0
Totals without Decision Items	3,911,062	4,282,038	3,344,403	3,344,403	3,344,403
GF	1,955,531	2,141,019	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,955,531	2,141,019	1,672,202	1,672,202	1,672,202

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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	14,213	54,088	54,088	54,088	54,088
GF	7,107	27,044	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	7,106	27,044	27,044	27,044	27,044
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	17,213	54,088	54,088	54,088	54,088
GF	8,607	27,044	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	8,606	27,044	27,044	27,044	27,044
Total Appropriation	17,213	54,088	54,088	54,088	54,088
GF	8,607	27,044	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	8,606	27,044	27,044	27,044	27,044
Overexpenditures-Not Approved - (Reversions)	(3,000)	0	0	0	0
GF	(1,500)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1,500)	0	0	0	0

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	14,213	54,088	54,088	54,088	54,088
GF	7,107	27,044	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	7,106	27,044	27,044	27,044	27,044

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program					
	943,703	1,109,447	998,717	998,717	998,717
GF	471,852	554,724	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	499,358
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	952,986	983,958	998,717	998,717	998,717
GF	476,493	491,979	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	476,493	491,979	499,358	499,358	499,358
Total Appropriation					
	952,986	983,958	998,717	998,717	998,717
GF	476,493	491,979	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	476,493	491,979	499,358	499,358	499,358
Overexpenditures-Not Approved - (Reversions)					
	(9,283)	125,489	0	0	0
GF	(4,641)	62,745	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4,642)	62,744	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	943,703	1,109,447	998,717	998,717	998,717
GF	471,852	554,724	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	499,358
<hr/>					
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					13,483
GF					6,742
GFE					0
CF					0
CFE					0
FF					6,741
<hr/>					
Decision Items Total					13,483
GF					6,742
GFE					0
CF					0
CFE					0
FF					6,741
<hr/>					
Grand Total	943,703	1,109,447	998,717	998,717	1,012,200
GF	471,852	554,724	499,359	499,359	506,101
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	506,099

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental					
Disabilities - Medicaid Funding, Subtotal	291,664,155	291,993,090	331,341,588	331,341,588	336,665,115
GF	137,167,388	139,033,330	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	168,364,923
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	290,594,752	323,686,012	331,341,588	331,341,588	331,341,588
GF	134,650,639	148,410,679	162,421,234	162,421,234	162,421,234
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,646,738	13,401,982	3,217,203	3,217,203	3,217,203
FF	145,297,375	161,873,351	165,703,151	165,703,151	165,703,151
Supplemental (HB 06-1217, SB 07-163)					
GF	4,445,102	(3,573,327)	0	0	0
GFE	(26,580)	4,192,102	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,237,381	(5,978,766)	0	0	0
FF	2,234,301	(1,786,663)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	(2,012,584)	0	0	0	0
GFE	(793,792)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(1,006,292)	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(15,695,473)	0	0	0
GF	0	(7,738,019)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(109,717)	0	0	0
FF	0	(7,847,737)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(627,666)	0	0	0	0
GF	(188,117)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(125,716)	0	0	0	0
FF	(313,833)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,531,434	0	0	0	0
GF	846,662	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	419,055	0	0	0	0
FF	1,265,717	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(29,024)	0	0	0
GF	0	(14,512)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(14,512)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	5,323,527
GF	0	0	0	0	2,661,755
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	2,661,772
Total Appropriation	295,734,552	304,388,188	331,341,588	331,341,588	336,665,115
GF	134,890,569	144,850,250	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,964,958	7,313,499	3,217,203	3,217,203	3,217,203
FF	147,879,025	152,224,439	165,703,151	165,703,151	168,364,923
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0	(8,485,736)	0	0	0
GF	0	(4,214,484)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(4,242,869)	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(5,159,327)	0	0	0
GF	0	(2,579,664)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(2,579,663)	0	0	0
Year-end Adjustments and Transfers	6,026,931	6,043,528	0	0	0
GF	3,013,466	3,021,764	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,013,465	3,021,764	0	0	0
Overexpenditures-Not Approved - (Reversions)	(9,938,872)	(4,793,563)	0	0	0
GF	(655,539)	(2,044,536)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,309,154)	(925,686)	0	0	0
FF	(4,974,179)	(1,823,341)	0	0	0
Totals without Decision Items	291,664,155	291,993,090	331,341,588	331,341,588	336,665,115
GF	137,167,388	139,033,330	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	168,364,923

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					1,831,323
GF					915,661
GFE					0
CF					0
CFE					0
FF					915,662
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,172,162
GF					2,086,081
GFE					0
CF					0
CFE					0
FF					2,086,081
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649
Decision Items Total					13,344,784
GF					6,672,392
GFE					0
CF					0
CFE					0
FF					6,672,392

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	291,664,155	291,993,090	331,341,588	331,341,588	350,009,899
GF	137,167,388	139,033,330	162,421,234	162,421,234	171,755,381
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	175,037,315

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Administration					
Services Administration	2,497,361	2,617,488	2,582,358	2,582,358	2,692,143
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,346,071
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	2,337,168	2,438,131	2,582,358	2,582,358	2,582,358
GF	1,168,584	1,219,066	1,291,179	1,291,179	1,291,179
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,168,584	1,219,065	1,291,179	1,291,179	1,291,179
Other Annualizations and Adjustments					
	0	0	0	0	109,785
GF	0	0	0	0	54,893
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	54,892
Total Appropriation					
	2,337,168	2,438,131	2,582,358	2,582,358	2,692,143
GF	1,168,584	1,219,066	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,168,584	1,219,065	1,291,179	1,291,179	1,346,071

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	160,193	179,357	0	0	0
GF	80,097	89,678	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	80,096	89,679	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	2,497,361	2,617,488	2,582,358	2,582,358	2,692,143
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,346,071
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					(3,517)
GF					(1,759)
GFE					0
CF					0
CFE					0
FF					(1,758)

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					(3,517)
GF					(1,759)
GFE					0
CF					0
CFE					0
FF					(1,758)
Grand Total	2,497,361	2,617,488	2,582,358	2,582,358	2,688,626
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,344,313
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,344,313

Other Annualizations and Adjustments: Adjustments include an increase of \$84,361 for a Common Policy adjustment for the salary survey; a decrease of \$4,496 for the 0.2% Base Reduction; and an increase of \$29,920 for achievement based pay.

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Program Costs					
Services Program Costs	224,983,916	227,654,578	281,791,710	281,791,710	284,436,208
GF	112,463,867	113,243,366	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	142,250,471
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	223,788,132	248,194,905	281,791,710	281,791,710	281,791,710
GF	111,894,066	124,034,816	140,288,917	140,288,917	140,288,917
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	32,364	574,580	574,580	574,580
FF	111,894,066	124,127,725	140,928,213	140,928,213	140,928,213
Supplemental (HB 06-1217, SB 07-163)					
	0	7,732,440	0	0	0
GF	(11,750)	3,866,220	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,750	3,866,220	0	0	0
Supplemental (SB 07-163 Add-ons)					
	(762,584)	0	0	0	0
GF	(381,292)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(381,292)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(14,128,082)	0	0	0
GF	0	(7,064,041)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(7,064,041)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(48,396)	0	0	0	0
GF	(16,152)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(8,046)	0	0	0	0
FF	(24,198)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	161,320	0	0	0	0
GF	53,840	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	26,820	0	0	0	0
FF	80,660	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	2,644,498
GF	0	0	0	0	1,322,240
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	1,322,258

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	223,941,986	241,799,263	281,791,710	281,791,710	284,436,208
GF	111,940,469	120,836,995	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,774	32,364	574,580	574,580	574,580
FF	111,982,743	120,929,904	140,928,213	140,928,213	142,250,471
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	(8,391,630)	0	0	0
GF	0	(4,195,815)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(4,195,815)	0	0	0
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(4,608,969)	0	0	0
GF	0	(2,304,485)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(2,304,484)	0	0	0
Year-end Adjustments and Transfers	1,054,494	0	0	0	0
GF	527,247	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	527,247	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	145,892	(1,144,086)	0	0	0
GF	77,259	(1,093,329)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	431	0	0	0	0
FF	68,202	(50,757)	0	0	0
Totals without Decision Items	224,983,916	227,654,578	281,791,710	281,791,710	284,436,208
GF	112,463,867	113,243,366	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	142,250,471
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,172,162
GF					2,086,081
GFE					0
CF					0
CFE					0
FF					2,086,081
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					11,513,461
GF					5,756,731
GFE					0
CF					0
CFE					0
FF					5,756,730
Grand Total	224,983,916	227,654,578	281,791,710	281,791,710	295,949,669
GF	112,463,867	113,243,366	140,288,917	140,288,917	147,367,888
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	148,007,201

*The CFE amount includes \$574,580 from the Health Care Expansion Fund.

Other Annualizations and Adjustments: Adjustments included: \$1,549,661 for new foster care resources (NP - 3 November 1, 2006); \$1,220,109 for new emergency resources; \$345,039 for new wait list resources; \$205,876 for new living support services; \$29,754 for cost management for new early intervention resources; and a leap year adjustment decrease of \$705,941.

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Federally-matched Local Program Costs	15,662,668	10,684,623	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,831,334	5,342,312	1,820,955	1,820,955	1,820,955
FF	7,831,334	5,342,311	1,820,955	1,820,955	1,820,955
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	19,807,076	24,281,838	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,903,538	12,140,919	1,820,955	1,820,955	1,820,955
FF	9,903,538	12,140,919	1,820,955	1,820,955	1,820,955
Supplemental (HB 06-1217, SB 07-163)	4,474,762	(11,957,531)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,237,381	(5,978,766)	0	0	0
FF	2,237,381	(5,978,765)	0	0	0
Total Appropriation	24,281,838	12,324,307	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,140,919	6,162,153	1,820,955	1,820,955	1,820,955
FF	12,140,919	6,162,154	1,820,955	1,820,955	1,820,955

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(8,619,170)	(1,639,684)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,309,585)	(819,841)	0	0	0
FF	(4,309,585)	(819,843)	0	0	0
Totals without Decision Items	15,662,668	10,684,623	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	7,831,334	5,342,312	1,820,955	1,820,955	1,820,955
FF	7,831,334	5,342,311	1,820,955	1,820,955	1,820,955

*This CFE amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers - Medicaid Funding					
	43,934,796	44,828,853	42,058,031	42,058,031	44,627,275
GF	21,224,198	21,650,991	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	22,313,637
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	39,351,048	40,388,928	42,058,031	42,058,031	42,058,031
GF	18,932,324	19,451,467	20,207,348	20,207,348	20,207,348
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	19,675,524	20,194,464	21,029,015	21,029,015	21,029,015
Supplemental (HB 06-1217, SB 07-163)					
	(29,660)	0	0	0	0
GF	(14,830)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(14,830)	0	0	0	0
Supplemental (HB 06-1385 Add-ons)					
	131,764	0	0	0	0
GF	65,882	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	65,882	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(29,024)	0	0	0
GF	0	(14,512)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(14,512)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	2,569,244
GF	0	0	0	0	1,284,622
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	1,284,622
Total Appropriation	39,453,152	40,359,904	42,058,031	42,058,031	44,627,275
GF	18,983,376	19,436,955	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	19,726,576	20,179,952	21,029,015	21,029,015	22,313,637
Year-end Adjustments and Transfers	4,481,644	5,864,171	0	0	0
GF	2,240,822	2,932,086	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,240,822	2,932,085	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(1,395,222)	0	0	0
GF	0	(718,050)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(677,172)	0	0	0
Totals without Decision Items	43,934,796	44,828,853	42,058,031	42,058,031	44,627,275
GF	21,224,198	21,650,991	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	22,313,637
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					1,834,840
GF					917,420
GFE					0
CF					0
CFE					0
FF					917,420
Decision Items Total					1,834,840
GF					917,420
GFE					0
CF					0
CFE					0
FF					917,420

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	43,934,796	44,828,853	42,058,031	42,058,031	46,462,115
GF	21,224,198	21,650,991	20,207,348	20,207,348	22,409,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	23,231,057

*This CFE amount is from service fees from the regional centers of the developmentally disabled from the Department of Human Services, Service Fee Fund for \$821,668.

Other Annualizations and Adjustments: Includes increases for FY 08-09 common policy adjustments for the salary survey in the amount of \$1,561,053; an additional staff request (November 1, 2007 NP-1) of \$479,556; performance based pay in the amount of \$530,805; and a decrease of \$2,170 for operating expenses.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers Depreciation and Annual Adjustments					
	33,372	533,116	1,267,579	1,267,579	1,267,579
GF	16,686	266,558	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	16,686	266,558	633,789	633,789	633,789
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	1,498,251	1,468,552	1,267,579	1,267,579	1,267,579
GF	749,126	734,276	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	749,125	734,276	633,789	633,789	633,789
Total Appropriation	1,498,251	1,468,552	1,267,579	1,267,579	1,267,579
GF	749,126	734,276	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	749,125	734,276	633,789	633,789	633,789
Overexpenditures-Not Approved - (Reversions)					
	(1,464,879)	(935,436)	0	0	0
GF	(732,440)	(467,718)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(732,439)	(467,718)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	33,372	533,116	1,267,579	1,267,579	1,267,579
GF	16,686	266,558	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	16,686	266,558	633,789	633,789	633,789

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Services for Children and Families - Medicaid Funding	4,552,042	5,273,063	0	0	0
GF	2,213,956	2,362,986	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	241,757	0	0	0
FF	2,276,021	2,668,320	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	3,813,077	6,913,658	0	0	0
GF	1,906,539	2,971,054	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	485,702	0	0	0
FF	1,906,538	3,456,902	0	0	0
Supplemental (SB 07-163 Add-ons)	(1,250,000)	0	0	0	0
GF	(412,500)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(625,000)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(1,567,391)	0	0	0
GF	0	(673,978)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(109,717)	0	0	0
FF	0	(783,696)	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(711,034)	0	0	0	0
GF	(237,847)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(117,670)	0	0	0	0
FF	(355,517)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,370,114	0	0	0	0
GF	792,822	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	392,235	0	0	0	0
FF	1,185,057	0	0	0	0
Total Appropriation	4,222,157	5,346,267	0	0	0
GF	2,049,014	2,297,076	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	375,985	0	0	0
FF	2,111,078	2,673,206	0	0	0
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0	(403,517)	0	0	0
GF	0	(173,375)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(201,759)	0	0	0
Year-end Adjustments and Transfers	330,600	0	0	0	0
GF	165,300	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	165,300	0	0	0	0

(6) DHS Medicaid - Funded Programs

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(715)	330,313	0	0	0
GF	(358)	239,285	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(105,845)	0	0	0
FF	(357)	196,873	0	0	0
Totals without Decision Items	4,552,042	5,273,063	0	0	0
GF	2,213,956	2,362,986	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	241,757	0	0	0
FF	2,276,021	2,668,320	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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Medicaid Waiver Transition Costs					
Waiver Transition Costs	0	401,369	0	0	0
GF	0	200,685	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	200,684	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 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
Supplemental (HB 06-1217, SB 07-163)					
GF	0	651,764	0	0	0
GFE	0	325,882	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	325,882	0	0	0
Total Appropriation					
GF	0	651,764	0	0	0
GFE	0	325,882	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	325,882	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	309,411	0	0	0
GF	0	154,706	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	154,705	0	0	0
Rollforwards to FY 07-08	0	(550,358)	0	0	0
GF	0	(275,179)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(275,179)	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(9,448)	0	0	0
GF	0	(4,724)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(4,724)	0	0	0
Totals without Decision Items	0	401,369	0	0	0
GF	0	200,685	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	200,684	0	0	0

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

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(G) 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 (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	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
Total Appropriation	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
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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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 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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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(H) Division of Youth Corrections - Medicaid					
Funding	17,325,540	2,710,942	2,852,877	2,852,877	2,843,291
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,421,644
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	15,091,070	2,418,353	2,852,877	2,852,877	2,852,877
GF	7,545,535	1,209,177	1,426,440	1,426,440	1,426,440
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,545,535	1,209,176	1,426,437	1,426,437	1,426,437
Supplemental (HB 06-1217, SB 07-163)					
GF	368,590	(578,091)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	368,590	(578,090)	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	1,457,874	0	0	0
GFE	0	728,937	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	728,937	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	(9,586)
GF	0	0	0	0	(4,793)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(4,793)
Total Appropriation	15,828,250	2,720,046	2,852,877	2,852,877	2,843,291
GF	7,914,125	1,360,023	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,914,125	1,360,023	1,426,437	1,426,437	1,421,644
Year-end Adjustments and Transfers	1,497,302	6,241	0	0	0
GF	748,651	3,119	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	748,651	3,122	0	0	0
Overexpenditures-Not Approved - (Reversions)	(12)	(15,345)	0	0	0
GF	(6)	(7,671)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(6)	(7,674)	0	0	0
Totals without Decision Items	17,325,540	2,710,942	2,852,877	2,852,877	2,843,291
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,421,644

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement					41,208
GF					20,604
GFE					0
CF					0
CFE					0
FF					20,604
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					37,959
GF					18,980
GFE					0
CF					0
CFE					0
FF					18,979
Decision Items Total					79,167
GF					39,584
GFE					0
CF					0
CFE					0
FF					39,583
Grand Total	17,325,540	2,710,942	2,852,877	2,852,877	2,922,458
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,461,231
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,461,227

Other Annualizations and Adjustments: Includes increases for FY 08-09 common policy adjustments for the salary survey in the amount of \$2,375; performance based pay in the amount of \$997; and a decrease of \$2,170 for leap year adjustments for the Services and Managed Care Pilot Program.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
Line Item Group Total	429,305,626	333,128,748	401,713,130	401,757,099	407,694,547
GF	202,571,252	159,238,552	197,243,555	197,264,155	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	3,776,601
FF	217,569,193	166,958,491	200,644,900	200,665,640	203,664,153
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	428,850,898	410,943,898	401,686,195	401,686,195	401,713,130
GF	202,594,149	189,669,391	197,233,863	197,233,863	197,243,555
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,883,605	14,187,048	3,819,295	3,819,295	3,824,675
FF	215,373,144	207,087,459	200,633,037	200,633,037	200,644,900
Supplemental (HB 06-1217, SB 07-163)					
GF	3,375,395	(3,002,967)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,409,650	(6,100,124)	0	0	0
FF	8,186,585	(9,113,140)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	(2,012,584)	0	0	0	0
GFE	(793,792)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(1,006,292)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(14,358,904)	0	0	0
GF	0	(7,074,242)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(164,029)	0	0	0
FF	0	(7,120,633)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(204,378)	0	0	0	0
GF	23,527	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(125,716)	0	0	0	0
FF	(102,189)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,835,942	0	0	0	0
GF	846,662	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	569,939	0	0	0	0
FF	1,419,341	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0
 HB 06-1395 (Residential Child Health Care)	 0	 10,205,614	 0	 0	 0
GF	0	5,102,807	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	5,102,807	0	0	0
 SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	 0	 (16,238,334)	 0	 0	 0
GF	0	(6,260,208)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,978,126)	0	0	0
 SB 07-097 Reallocation of Tobacco Settlement Funds	 0	 0	 6,248	 6,248	 (6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-211 Improving Health Care for Children	0	0	20,687	20,687	(20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
Other Annualizations and Adjustments	0	0	0	0	6,008,352
GF	0	0	0	0	3,019,930
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	3,031,116
Total Appropriation	444,245,022	372,336,043	401,713,130	401,713,130	407,694,547
GF	206,447,698	178,434,210	197,243,555	197,243,555	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,524,978	7,923,466	3,824,675	3,824,675	3,776,601
FF	224,272,346	185,978,367	200,644,900	200,644,900	203,664,153
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	43,969	0
GF	0	0	0	20,600	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,629	0
FF	0	0	0	20,740	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	(8,485,736)	0	0	0
GF	0	(4,214,484)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(4,242,869)	0	0	0
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(5,462,831)	0	0	0
GF	0	(2,738,457)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,548)	0	0	0
FF	0	(2,722,826)	0	0	0
Year-end Adjustments and Transfers	(1,518,596)	0	0	0	0
GF	(759,297)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(759,299)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(13,262,344)	(25,258,728)	0	0	0
GF	(3,036,041)	(12,242,717)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,359,297)	(961,830)	0	0	0
FF	(5,867,006)	(12,054,181)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	429,305,626	333,128,748	401,713,130	401,757,099	407,694,547
GF	202,571,252	159,238,552	197,243,555	197,264,155	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	3,776,601
FF	217,569,193	166,958,491	200,644,900	200,665,640	203,664,153
Base Reduction Item #1 - Revised Tobacco					
Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement					
					41,208
GF					20,604
GFE					0
CF					0
CFE					0
FF					20,604
Non-Prioritized Decision Item #3 - DHS - Human Resources Staff					
					32,915
GF					16,458
GFE					0
CF					0
CFE					0
FF					16,457

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					2,111,227
GF					1,055,613
GFE					0
CF					0
CFE					0
FF					1,055,614
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing					27,178
GF					13,589
GFE					0
CF					0
CFE					0
FF					13,589

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,696,011
GF					2,347,686
GFE					0
CF					0
CFE					321
FF					2,348,004
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649
Decision Items Total					14,233,052
GF					6,698,212
GFE					0
CF					0
CFE					418,317
FF					7,116,523

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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 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	429,305,626	333,128,748	401,713,130	401,757,099	421,927,599
GF	202,571,252	159,238,552	197,243,555	197,264,155	206,952,005
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	4,194,918
FF	217,569,193	166,958,491	200,644,900	200,665,640	210,780,676