(2) Medical Services Premiums; Services for Supplemental Security Income Adults 65 and Older (SSI 65+)

| | FY 2006-07 | 7 | | FY 2007-08 | | FY 2008-0 | 9 | FY 2008-09 | | FY 2009-10 | , |
|--|--------------------------|-----------|--------|--------------------|-----------|---------------|-----|---------------|-----|---------------|----------|
| | Actuals | FTE | | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 35,977 | | \neg | 36,063 | Т | 36,278 | | 36,919 | | 37,240 | 1 |
| Cost Per Client | \$18,948.45 | | | \$19,624.29 | | \$20,765.03 | | \$20,404.50 | | \$20,651.27 | |
| Total Cost | \$681,708,325 | | | \$707,710,893 | | \$753,313,732 | | \$753,313,732 | | \$769,053,299 | |
| HB 06-1385, SB 07-239, HB 08-1 | 1375 Prior Year Ar | opropriat | ion (l | Long Bill) | | | | | | 1 | |
| Total Funds | \$700,845,105 | 0.0 | T. | \$730,737,943 | 0.0 | \$750,331,656 | 0.0 | \$750,331,656 | 0.0 | \$753,313,732 | 0.0 |
| SB 07-239, HB 08-1375 (Long Bi | II Add-ons) | | | *** | | • | 4 | | | | |
| Total Funds | (\$15,976,523) | 0.0 | | (\$17,433,281) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-131 (Reimbursement Und | er Medical Assista | nce Prog | ram | for Nursing Facili | ty Provid | ers) | | | | | |
| Total Funds | \$1,923,069 | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | onsumer Informati | on and T | echr | nical Assistance A | Act) | | | | | | |
| Total Funds | \$0 | 0.0 | | (\$211,471) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1183 (Reimbursement of I | Nursing Facilities) | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | | \$318,956 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1114 (Reimbursement of I | Nursing Facilities U | Jnder Me | dica | id) | | | | | | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$13,923,593 | 0.0 |
| HB 08-1374 (Repeal of the Capit | ated Rate for All-In | clusive (| Care | for the Elderly) | | | | | - | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | \$2,817,233 | 0.0 | \$2,817,233 | 0.0 | \$525,134 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers |) | | | | | | | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | (\$18,940) | 0.0 | (\$18,940) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | nts Under Medicai | d) | | | | | | <u> </u> | | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | (\$20,455) | 0.0 | (\$20,455) | 0.0 | (\$6,819) | 0.0 |
| SD 09 000 (Mail Onda D | | | | | • | | • | | | 1 (4-7-10)] | |
| SB 08-090 (Mail-Order Prescription Total Funds | on Drugs Under Me \$0 | | | " | - 001 | (0.0 = 5 = 5 | | | | · | |
| rotari unus | \$ U | 0.0 | | \$0 | 0.0 | (\$8,782) | 0.0 | (\$8,782) | 0.0 | (\$6,274) | 0.0 |

(2) Medical Services Premiums; Services for Supplemental Security Income Adults 65 and Older (SSI 65+)

| | FY 2006-07 | • | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|----------------------------------|-------------------------|-----------|----------------|--|---------------------------------------|------|--|-----|----------------|---|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 08-118 (Money Transfer to M | edicaid Disease Ma | anagement | | | | | | | • | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$284,883 | 0.0 | \$284,883 | 0.0 | \$0 | 0.0 |
| CD 00 000 (II) | | | | | | | | | | |
| SB 08-230 (Hospitals to Levy Sal | | | T | | , | | | | | |
| Total Funds | \$0 | 0.0 | (\$14,778) | 0.0 | (\$71,863) | 0.0 | (\$71,863) | 0.0 | (\$183) | 0.0 |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$686,898,820 | 0.0 | \$713,397,369 | 0.0 | \$753,313,732 | 0.0 | \$753,313,732 | 0.0 | \$767,749,183 | 0.0 |
| | | | | ······································ | • | | | | | |
| Request Year Base and Other Ac | | | n for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$1,304,116 | 0.0 |
| T. 1.0 | | | | | | - | | | | |
| Total Spending Authority / Req | | | | | | | | | | |
| Total Funds | \$686,898,820 | 0.0 | \$713,397,369 | 0.0 | \$753,313,732 | 0.0 | \$753,313,732 | 0.0 | \$769,053,299 | 0.0 |
| Evpandituras | | | | | | | | | | |
| Expenditures Total Funds | C004 700 005 1 | 0.0.1 | A=0==10 000 T | | | | · | | | *************************************** |
| rotal runds | \$681,708,325 | 0.0 | \$707,710,893 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$5,190,495 | 0.0 | \$5,686,476 | 0.0 | N/A | N/A | \$9,658,963 | 0.0 | N/A | N/A |
| | | | | | · · · · · · · · · · · · · · · · · · · | ···· | ************************************** | | | |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$681,708,325 | 0.0 | \$707,710,893 | 0.0 | \$753,313,732 | 0.0 | \$753,313,732 | 0.0 | \$769,053,299 | 0.0 |
| B | | | | | | | | | | |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$681,708,325 | 0.0 | \$707,710,893 | 0.0 | \$752 242 720 T | 001 | 67E2 242 720 | 001 | 6700 0F0 000 T | |
| | 4001,700,323 | 0.0 | ψισι,ιισ,093 | 0.0 | \$753,313,732 | 0.0 | \$753,313,732 | 0.0 | \$769,053,299 | 0.0 |

Colorado Department of Health Care Policy and Financing

FY 2008-09 Budget Cycle Schedule 3

(2) Medical Services Premiums; Services for Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64)

| | FY 2006-07 | • | FY 2007-08 | 1 | FY 2008-09 |) | FY 2008-09 | | FY 2009-10 | • |
|--|----------------------|-------------|---------------------|------|---------------|--|------------------|--|-------------------------|---|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 6,042 | | 6,116 | | 6,216 | | 6,225 | | 6,298 | 1 |
| Cost Per Client | \$14,847.59 | | \$16,479.80 | | \$16,549.58 | | \$16,525.66 | | \$16,464.98 | |
| Total Cost | \$89,709,160 | | \$100,790,470 | | \$102,872,209 | | \$102,872,209 | | \$103,696,421 | |
| HB 06-1385, SB 07-239, HB 08-1 | 1375 Prior Year Ar | nropriation | a (Long Rill) | | | | | ······································ | | *************************************** |
| Total Funds | \$82,946,201 | 0.0 | \$99,834,628 | 0.0 | \$102,647,300 | 0.0 | \$102,647,300 | 0.0 | \$102,872,209 | 0.0 |
| SB 07-239, HB 08-1375 (Long Bi | <u> </u> | | k | | | | 1 4.02,011,000 1 | 0.0 | ψ (σ Σ, σ (Σ, Σ σ σ) | <u> </u> |
| Total Funds | \$7,319,721 | 0.0 | (\$1,475,186) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SP 06 121 / Poimburgoment Ind | NA1: \ | D | | . – | | | L. | | | |
| SB 06-131 (Reimbursement Und Total Funds | | | | | | | T | ······ | | |
| Total Fullus | \$95,516 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| SB 06-165 (Telemedicine Pilot P | rograms) | | | | | | | | | |
| Total Funds | \$12,683 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | onsumer Informati | on and Ted | chnical Assistance | Act) | | | <u> </u> | | | |
| Total Funds | \$0 | 0.0 | (\$29,248) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1183 (Reimbursement of | Nursing Equilities) | | | | | ······································ | | | | |
| Total Funds | \$0 | 0.0 | | 0.01 | Τ | | T | 1 | T | |
| rotar runus | \$0 | 0.0 | \$20,063 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1114 (Reimbursement of | Nursing Facilities U | Inder Medi | caid) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$618,707 | 0.0 |
| | | | | | | | | | 1 | |
| HB 08-1374 (Repeal of the Capit | ated Rate for All-In | clusive Ca | re for the Elderly) | | | | | | | |
| Total Funds | \$0 | 0.0 | so I | 0.0 | \$224,603 | 0.0 | \$224,603 | 0.0 | C44.000 I | 001 |
| | ΨΟ] | 0.0 | 1 40 1 | 0.0 | 1 \$224,003 | 0.0 | \$224,003 | 0.0 [| \$41,866 | 0.0 |
| HB 08-1407 (Strengthening Pena | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$10,471) | 0.0 | (\$10,471) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | nts Under Medical | 4) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$11,308) | 0.0 | (\$11,308) | 0.0 | (\$3,769) | 0.01 |
| | ¥ | | ΨΟ Ι | 0.0 | (ψ11,500) | 0.0 | [(\$11,500)] | 0.0 | [(\$3,769)] | 0.0 |

(2) Medical Services Premiums; Services for Supplemental Security Income Adults 60 to 64 Years of Age (SSI 60 - 64)

| | FY 2006-07 | | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|---------------------------------------|--------------------|----------|----------------|------|---------------|------|---------------|--|---------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 08-090 (Mail-Order Prescript | ion Drugs Under Me | edicaid) | | | , , , | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$14,962) | 0.0 | (\$14,962) | 0.0 | (\$10,687) | 0.0 |
| CD 00 440 (Manage Tono for the | | | | | | | | | | |
| SB 08-118 (Money Transfer to M | | | | · | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$159,488 | 0.0 | \$159,488 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | iles Tax) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$25,181) | 0.0 | (\$122,441) | 0.0 | (\$122,441) | 0.0 | (\$311) | 0.0 |
| | | | | I | | | (4.22,) | 0.01 | (ΦΟ11)] | 0.0 |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$90,374,121 | 0.0 | \$98,325,076 | 0.0 | \$102,872,209 | 0.0 | \$102,872,209 | 0.0 | \$103,518,015 | 0.0 |
| | | | | | <u> </u> | | | <u></u> | | |
| Request Year Base and Other A | djustments (see Re | | ı for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$178,406 | 0.0 |
| | | | | | | | | | | |
| Total Spending Authority / Rec | <u> </u> | | | | | | | | | |
| Total Funds | \$90,374,121 | 0.0 | \$98,325,076 | 0.0 | \$102,872,209 | 0.0 | \$102,872,209 | 0.0 | \$103,696,421 | 0.0 |
| | | | | | | ~~~~ | | ······································ | | |
| Expenditures | | | | | | | | | | |
| Total Funds | \$89,709,160 | 0.0 | \$100,790,470 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | | | | |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$664,961 | 0.0 | (\$2,465,394) | 0.0 | N/A | N/A | (\$3,655,209) | 0.0 | N/A | N/A |
| | | | | | | | | | | |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$89,709,160 | 0.0 | \$100,790,470 | 0.0 | \$102,872,209 | 0.0 | \$102,872,209 | 0.0 | \$103,696,421 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | NI/A | T NI/AT | NIZA | NI/A I | N. (A) | 1 401 | |
| · · · · · · · · · · · · · · · · · · · | I IN/M | INIM | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$89,709,160 | 0.0 | \$100,790,470 | 0.0 | \$102,872,209 | 0.0 | \$102,872,209 | 0.0 | \$103,696,421 | 0.0 |
| | | | | | <u> </u> | | | | | |

(2) Medical Services Premiums; Services for Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs)

| | FY 2006-07 | 7 | FY 2007-08 | | FY 2008-09 | • | FY 2008-09 | | FY 2009-10 |) |
|---------------------------------------|----------------------|-------------|-----------------------|------------|---|-----|---|--|--------------|---------------------------------------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 12,818 | | 14,130 | | 15.068 | | 15,108 | | 15,998 | |
| Cost Per Client | \$1,336.60 | | \$1,347.76 | | \$1,391.14 | | \$1,387.45 | | \$1,315.29 | |
| Total Cost | \$17,132,545 | | \$19,043,849 | | \$20,961,632 | | \$20,961,632 | | \$21,042,028 | |
| H <u>B 06-1385,</u> SB 07-239, HB 08- | 1375. Prior Year Ar | opropriatio | n (Long Bill) | | | | | | | |
| Total Funds | \$11,967,854 | 0.0 | \$16,999,041 | 0.0 | \$20,963,073 | 0.0 | \$20,963,073 | 0.0 | \$20,961,632 | 0.0 |
| SB 07-239, HB 08-1375 (Long Bi | ill Add-ons) | | | | | | | | | |
| Total Funds | \$3,787,871 | 0.0 | \$1,659,226 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-131 (Reimbursement Und | er Medical Assista | nce Progra | am for Nursing Facili | ty Provide | are) | | | | 1 | |
| Total Funds | \$155 | 0.0 | SO I | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| SB 06-165 (Telemedicine Pilot P | rograms) | ····· | <u> </u> | | | | | | | |
| Total Funds | \$1,830 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | Consumer Informati | on and Te | chnical Assistance A | ∖ct) | | | | | | |
| Total Funds | \$0 | 0.0 | (\$6,186) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1183 (Reimbursement of | Nursing Facilities) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$789 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1114 (Reimbursement of | Nursing Facilities U | Jnder Med | icaid) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$44,210 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$692) | 0.0 | (\$692) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | • | · · · · · · · · · · · · · · · · · · · | ······································ | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$748) | 0.0 | (\$748) | 0.0 | (\$249) | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | les Tax) | | | | | | *************************************** | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$1) | 0.0 | (\$1) | 0.0 | \$0 | 0.0 |
| | | ···· | <u> </u> | | 1 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | 1 (4.1) | | 1 461 | |

(2) Medical Services Premiums; Services for Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs)

| | FY 2006-0 | 7 | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|--------------------------------|---------------|-----|--------------|-----|--------------|-----|--------------|---|--------------|--|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Total Appropriation | | | | | , , , | | | | • | |
| Total Funds | \$15,757,710 | 0.0 | \$18,652,870 | 0.0 | \$20,961,632 | 0.0 | \$20,961,632 | 0.0 | \$21,005,593 | 0.0 |
| Decree Very Berner and Otto A | | | | | | | | | | |
| Request Year Base and Other Ad | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$36,435 | 0.0 |
| Total Spending Authority / Req | uest | | | | | | | | | |
| Total Funds | \$15,757,710 | 0.0 | \$18,652,870 | 0.0 | \$20,961,632 | 0.0 | \$20,961,632 | 0.0 | \$21,042,028 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | ¢47.400.545 | | <u> </u> | | | | | | | |
| Total Fullus | \$17,132,545 | 0.0 | \$19,043,849 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | (\$1,374,835) | 0.0 | (\$390,979) | 0.0 | N/A | N/A | (\$771,430) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | ······································ |
| Total Funds | \$17,132,545 | 0.0 | \$19,043,849 | 0.0 | \$20,961,632 | 0.0 | \$20,961,632 | 0.0 | \$21,042,028 | 0.0 |
| Decision Item Total | | | | | | | | , , , , , , , , , , , , , , , , , , , | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$17,132,545 | 0.0 | \$19,043,849 | 0.0 | \$20,961,632 | 0.0 | \$20,961,632 | 0.0 | \$21,042,028 | 0.0 |

(2) Medical Services Premiums; Services for Supplemental Security Income Disabled Individuals

| | FY 2006-07 | 7 | | FY 2007-08 | | | FY 2008-09 |) | FY 2008-09 | | | FY 2009-10 |) |
|---|----------------------|----------|--------------|----------------------|------------|-------|---------------|---|-------------------|----------|-------------|--|-------|
| | Actuals | FTE | | Actuals | FTE | - | Appropriated | FTE | Estimate | FTE | ********** | Request | FTE |
| Clients | 48,567 | T | - | 49,662 | | 1 | 50,123 | | 50,292 | | | E1 057 I | |
| Cost Per Client | \$11,714.39 | | \dashv | \$13,196.85 | | | \$12,979.89 | | \$12,936.28 | | | 51,057 \$12,795.76 | |
| Total Cost | \$568,932,898 | | | \$655,382,139 | | | \$650,591,218 | | \$650,591,218 | | + | \$653,312,888 | |
| H <u>B 06-1385, SB 07-239,</u> HB 08-1 | 1375 Prior Year Ar | nronriat | ion | (Long Bill) | | | | *************************************** | | | | | |
| Total Funds | \$564,954,836 | 0.0 | | \$604,734,235 | 0.0 | T | \$650,472,659 | 0.0 | \$650,472,659 | 0.0 | T : | \$650,591,218 | 0.0 |
| SD 07 020 UD 00 4275 (Lange D | | | | | | l | | | 1 7001, 112,000 1 | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0.0] |
| SB 07-239, HB 08-1375 (Long Bi Total Funds | | | | | | | | | | | | | |
| Total Funds | \$11,285,375 | 0.0 | | \$31,878,953 | 0.0 | | N/A | N/A | N/A | N/A | | N/A | N/A |
| SB 06-131 (Reimbursement Und | er Medical Assista | nce Prod | ırar | n for Nursing Facili | itv Provid | ders) | | | | | | | |
| Total Funds | \$357,597 | 0.0 | | \$0 | 0.0 | 1 | \$0 | 0.0 | \$0 | 0.0 | 1 | \$0 | 0.0 |
| | | | | <u>-</u> | | t | | | | | | 401 | |
| SB 06-165 (Telemedicine Pilot Pi | | | | | | | | | | | | | |
| Total Funds | \$86,389 | 0.0 | | \$0 | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | T | \$0 | 0.0 |
| UD 07 4004 (D | | | _ | | | | | | | · | | | |
| HB 07-1021 (Prescription Drug C Total Funds | | | ec | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | | (\$169,865) | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | | \$0 | 0.0 |
| HB 07-1183 (Reimbursement of I | Nursing Facilities) | | | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | П | \$57,191 | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | | \$0 T | 0.0 |
| | L | | L | 40.,.0,1 | 0.0 1 | | Ψ 1 | 0.0 | ΨΟ] | 0.0 | | Ψ0 [| 0.0 |
| HB 08-1114 (Reimbursement of I | Nursing Facilities L | Inder Me | edic | caid) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | | \$0 | 0.0 | \$0 | 0.0 | \top | \$1,704,269 | 0.0 |
| | | | | | | | | k | | <u> </u> | | | |
| HB 08-1374 (Repeal of the Capit | | | Car | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | | \$0 | 0.0 | | \$93,092 | 0.0 | \$93,092 | 0.0 | | \$17,352 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriere | ١. | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | ′ | \$0 [| 0.0 | | (\$93,551) | 0.0 | (\$93,551) | 0.0 | | \$0 | 001 |
| | 40 | | | ΨΟΙ | 0.0 | | (430,001) | 0.0 | [(\$80,001)] | 0.0 | | ⊅ ∪] | 0.0 |
| HB 08-1409 (Recovery of Payme | nts Under Medicai | d) | | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | П | \$0 | 0.0 | T | (\$101,034) | 0.0 | (\$101,034) | 0.0 | \neg | (\$33,678) | 0.0 |
| | <u> </u> | | | | | | (4.0.,001) | | (\$101,004)] | 0.0 | | (400,070)] | 0.0 |

(2) Medical Services Premiums; Services for Supplemental Security Income Disabled Individuals

| | FY 2006-07 | | FY 2007-08 | 1 | FY 2008-09 | | FY 2008-09 | • | FY 2009-10 | |
|--|---------------------|--------------|----------------|-----|--|---------|---------------------------------------|--------|---------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 08-090 (Mail-Order Prescript | | dicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$131,729) | 0.0 | (\$131,729) | 0.0 | (\$94,092) | 0.0 |
| SB 08-118 (Money Transfer to M | Medicaid Disease Ma | nagement | : Programs) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$1,429,745 | 0.0 | \$1,429,745 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | ales Tax) | | | | | | | | 4 | |
| Total Funds | \$0 | 0.0 | (\$221,693) | 0.0 | (\$1,077,964) | 0.0 | (\$1,077,964) | 0.0 | (\$2,737) | 0.0 |
| Total Appropriation | | | | | | | · · · · · · · · · · · · · · · · · · · | | <u> </u> | |
| Total Funds | \$576,684,197 | 0.0 | \$636,278,821 | 0.0 | \$650,591,218 | 0.0 | \$650,591,218 | 0.0 | \$652,182,332 | 0.0 |
| Request Year Base and Other A | diustments (see Por | conciliation | a for dotails) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$1,130,556 | 0.0 |
| | <u></u> | | | | 1 ,4// (| 7477.4 | 10/1 | 14// (| ψ1,100,000 | 0.0 |
| Total Spending Authority / Red | quest | | | | | | | | | |
| Total Funds | \$576,684,197 | 0.0 | \$636,278,821 | 0.0 | \$650,591,218 | 0.0 | \$650,591,218 | 0.0 | \$653,312,888 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$568,932,898 | 0.0 | \$655,382,139 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | ····· | · | | | |
| Total Funds | \$7,751,299 | 0.0 | (\$19,103,318) | 0.0 | N/A | N/A | (\$40,623,873) | 0.0 | N/A | N/A |
| Total with and Davids and | | | | | ************************************** | <u></u> | <u> </u> | | | |
| Total without Decision Items Total Funds | T #500 000 000 T | | 00000000 | | | | | | | |
| Total Funds | \$568,932,898 | 0.0 | \$655,382,139 | 0.0 | \$650,591,218 | 0.0 | \$650,591,218 | 0.0 | \$653,312,888 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | • | |
| Total Funds | \$568,932,898 | 0.0 | \$655,382,139 | 0.0 | \$650,591,218 | 0.0 | \$650,591,218 | 0.0 | \$653,312,888 | 0.0 |
| | | | | | | | | | , , , - 0 1 | |

Colorado Department of Health Care Policy and Financing

FY 2008-09 Budget Cycle Schedule 3

(2) Medical Services Premiums; Services for Categorically Eligible Low-income Adults

| | FY 2006-07 | • | FY 2007-0 | 8 | FY 2008-09 | 9 | FY 2008-09 | | FY 2009-10 |) |
|------------------------------------|----------------------|------------|---------------------|--|---------------|---------------------------------------|---------------|--------|----------------|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 54.004 | | T | T T | | , | Ţ | | | - |
| Cost Per Client | 51,361 | | 44,234 | | 41,667 | | 44,775 | | 46,047 | |
| | \$3,895.46 | | \$4,311.57 | - | \$4,678.60 | | \$4,353.84 | | \$4,240.01 | |
| Total Cost | \$200,074,498 | | \$190,718,130 | <u> </u> | \$194,943,274 | | \$194,943,274 | | \$195,239,559 | |
| HB 06-1385, SB 07-239, HB 08-1 | 1375, Prior Year Ap | propriatio | on (Long Bill) | | | | | | | |
| Total Funds | \$236,477,609 | 0.0 | \$172,642,107 | 0.0 | \$194,727,512 | 0.0 | \$194,727,512 | 0.0 | \$194,943,274 | 0.0 |
| SB 07-239, HB 08-1375 (Long Bi | | | | | ··· | <u> </u> | 1 | | | |
| Total Funds | \$0 | 0.0 | \$20,656,813 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-131 (Reimbursement Und | | | | ility Provide | | | | 4 | - | |
| Total Funds | \$70 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| SB 06-165 (Telemedicine Pilot P | | | | | | | | | | |
| Total Funds | \$36,161 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | onsumer Informati | on and Te | echnical Assistance | Act) | | | | ······ | | |
| Total Funds | \$0 | 0.0 | (\$47,551) | | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1183 (Reimbursement of I | Nursing Facilities) | | | | | | 4 | | | |
| Total Funds | \$0 | 0.0 | \$1 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1114 (Reimbursement of I | Nursing Facilities U | Jnder Med | dicaid) | ······································ | | · · · · · · · · · · · · · · · · · · · | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$154 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | ···· | | <u> </u> | | | 1 401 | | 1 4,011 | <u> </u> |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$39,248) | 0.0 | (\$39,248) | 0.0 | \$0 | 0.0 |
| | 7 - | | 1 40 | 1 0.0 1 | (ψου,Σ-το) | 1 0.0 1 | [(ψου,Σ-το)] | 0.0 | Ι ΨΟ Ι | |
| HB 08-1409 (Recovery of Payme | nts Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$42,388) | 0.0 | (\$42,388) | 0.0 | (\$14,129) | 0.0 |
| SB 08-090 (Mail-Order Prescription | on Drugs Under Me | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$38,346) | 0.0 | (\$38,346) | 0.0 | (\$27,390) | 0.0 |
| | | | | T | 1 (\$00,040) | <u> </u> | [(\$00,040)] | 0.0 | [(ΨΕΙ, 1390)] | 0.0 |

(2) Medical Services Premiums; Services for Categorically Eligible Low-income Adults

| | FY 2006-07 | | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|---------------------------------|--------------------|---|---------------|-----|---------------|----------|---------------------------------------|-----|---------------|---------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 08-118 (Money Transfer to M | edicaid Disease Ma | nagement | | | | | | | , | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$649,537 | 0.0 | \$649,537 | 0.0 | \$0 | 0.0 |
| 05.00.000.00 | | | | | | | | | | |
| SB 08-230 (Hospitals to Levy Sa | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$64,534) | 0.0 | (\$313,793) | 0.0 | (\$313,793) | 0.0 | (\$797) | 0.0 |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$236,513,840 | 0.0 | \$193,186,836 | 0.0 | \$194,943,274 | 0.0 | \$194,943,274 | 0.0 | \$194,901,112 | 0.0 |
| | | | | | | | | | | |
| Request Year Base and Other A | djustments (see Re | conciliation | for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$338,447 | 0.0 |
| | | | | | | | | | | ······· |
| Total Spending Authority / Req | | | | | | | | | | |
| Total Funds | \$236,513,840 | 0.0 | \$193,186,836 | 0.0 | \$194,943,274 | 0.0 | \$194,943,274 | 0.0 | \$195,239,559 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$200,074,498 | 0.0 | \$190,718,130 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| | | *************************************** | | | ***** | <u>-</u> | | | 1 | |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$36,439,342 | 0.0 | \$2,468,706 | 0.0 | N/A | N/A | (\$7,097,503) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$200,074,498 | 0.0 | \$190,718,130 | 0.0 | \$194,943,274 | 0.0 | \$194,943,274 | 0.0 | \$195,239,559 | 00 |
| | 1 4-00,01 1,100 | | Ψ100,110,130 | 0.0 | \$134,343,274 | 0.0 | \$134,343,274 | 0.0 | \$195,239,559 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Const Tabel | | | | | | | · · · · · · · · · · · · · · · · · · · | | <u> </u> | |
| Grand Total | | | | | | | | | | |
| Total Funds | \$200,074,498 | 0.0 | \$190,718,130 | 0.0 | \$194,943,274 | 0.0 | \$194,943,274 | 0.0 | \$195,239,559 | 0.0 |

(2) Medical Services Premiums; Services for Baby Care Program Adults

| | FY 2006-07 | 7 | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|----------------------------------|----------------------|-------------|-----------------------|------|--------------|-----|--------------|---------|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 5,123 | | 6,108 | | 6,028 | | 7,127 | T | 7,566 | |
| Cost Per Client | \$9,367.55 | | \$8,824.26 | | \$9,890.83 | | \$8,365.64 | | \$7,893.17 | |
| Total Cost | \$47,989,940 | | \$53,898,593 | | \$59,621,904 | | \$59,621,904 | | \$59,719,741 | |
| HB 06-1385, SB 07-239, HB 08- | ·1375 Prior Year Ar | opropriatio | ın (Long Rill) | | | | | | | |
| Total Funds | \$37,951,534 | 0.0 | \$47,270,186 | 0.0 | \$59,514,042 | 0.0 | \$59,514,042 | 0.0 | \$59,621,904 | 0.0 |
| SB 07-239, HB 08-1375 (Long B | Bill Add-ons) | | | | | | | | | |
| Total Funds | \$5,011,755 | 0.0 | \$6,480,428 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-165 (Telemedicine Pilot P | rograms) | | | | | | | | | |
| Total Funds | \$5,803 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | Consumer Informati | on and Te | echnical Assistance A | Act) | | | | | | |
| Total Funds | \$0 | 0.0 | (\$16,114) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$11,119) | 0.0 | (\$11,119) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$12,008) | 0.0 | (\$12,008) | 0.0 | (\$4,003) | 0.0 |
| SB 08-090 (Mail-Order Prescripti | ion Drugs Under M | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$2,175) | 0.0 | (\$2,175) | 0.0 | (\$1,554) | 0.0 |
| SB 08-118 (Money Transfer to M | Medicaid Disease M | anagemer | nt Programs) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$150,964 | 0.0 | \$150,964 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | ales Tax) | | | | | | 1 | | | |
| Total Funds | \$0 | 0.0 | (\$3,661) | 0.0 | (\$17,800) | 0.0 | (\$17,800) | 0.0 | (\$45) | 0.0 |
| Total Appropriation | | | | | | | <u> </u> | ······· | | |
| | | | | | | | | | | |

(2) Medical Services Premiums; Services for Baby Care Program Adults

| | FY 2006-07 | • | FY 2007-08 | | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 |) |
|--------------------------------|--------------------|--------------|---------------------|-----|--------------|-----|--------------|-----|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Request Year Base and Other Ad | djustments (see Re | conciliation | for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$103,439 | 0.0 |
| Total Spending Authority / Req | | | | | | | | | | |
| Total Funds | \$42,969,092 | 0.0 | \$53,730,839 | 0.0 | \$59,621,904 | 0.0 | \$59,621,904 | 0.0 | \$59,719,741 | 0.0 |
| Expenditures Total Funds | C47.000.040 | | #50.000.500. | | | | | | | |
| Total Fullus | \$47,989,940 | 0.0 | \$53,898,593 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | (\$5,020,848) | 0.0 | (\$167,754) | 0.0 | N/A | N/A | \$2,844,687 | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$47,989,940 | 0.0 | \$53,898,593 | 0.0 | \$59,621,904 | 0.0 | \$59,621,904 | 0.0 | \$59,719,741 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$47,989,940 | 0.0 | \$53,898,593 | 0.0 | \$59,621,904 | 0.0 | \$59,621,904 | 0.0 | \$59,719,741 | 0.0 |

(2) Medical Services Premiums; Services for Breast and Cervical Cancer Treatment Clients

| | FY 2006-07 | · | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|----------------------------------|----------------------|------------|----------------------|------|--------------|-------|-------------|--|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 230 | | 270 | | 301 | | 285 | | 303 | |
| Cost Per Client | \$25,002.23 | | \$26,426.12 | | \$24,398.56 | | \$25,768.31 | | \$24,277.78 | |
| Total Cost | \$5,750,514 | | \$7,135,052 | | \$7,343,967 | | \$7,343,967 | | \$7,356,166 | |
| HB 06-1385, SB 07-239, HB 08- | 1375 Prior Vear Δr | nropriatio | n (Long Rill) | | | | | | | |
| Total Funds | \$5,108,636 | 0.0 | \$7,096,877 | 0.0 | \$7,325,061 | 0.0 | \$7,325,061 | 0.0 | \$7,343,967 | 0.0 |
| SB 07-239, HB 08-1375 (Long B | ill Add-one) | | | | | | | | 1 4.,0.0,00. | |
| Total Funds | \$509,492 | 0.0 | (\$335,831) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-165 (Telemedicine Pilot P | trograms) | | 1. | I | 1 | | 4 | | 1 1001 | |
| Total Funds | \$781 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | <u> </u> | · | | | 1 40 1 | 0.0 [| 1 30 1 | 0.0] | T 20 I | 0.0 |
| HB 07-1021 (Prescription Drug C | Consumer Informati | on and Te | chnical Assistance A | (ct) | | | | | | |
| Total Funds | \$0 | 0.0 | (\$2,117) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$1,474) | 0.0 | (\$1,474) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$1,592) | 0.0 | (\$1,592) | 0.0 | (\$531) | 0.0 |
| SB 08-090 (Mail-Order Prescripti | ion Drugs Under Me | adicaid) | | | | | 14. | ······································ | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$2) | 0.0 | (\$2) | 0.0 | (\$1) | 0.0 |
| | <u> </u> | | | | 1 (42)] | | Ι (ΨΖ)[| 0.0] | | 0.0 |
| SB 08-118 (Money Transfer to M | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$21,988 | 0.0 | \$21,988 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | les Tax) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$3) | 0.0 | (\$14) | 0.0 | (\$14) | 0.0 | \$0 | 0.0 |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$5,618,909 | 0.0 | \$6,758,926 | 0.0 | \$7,343,967 | 0.0 | \$7,343,967 | 0.0 | \$7,343,435 | 0.0 |
| | | | | | 1 7-,,1 | | 41,010,001 | | ¥1,070,400 | |

(2) Medical Services Premiums; Services for Breast and Cervical Cancer Treatment Clients

| | FY 2006-07 | FY 2007-0 | 8 | FY 2008-09 | | FY 2008-09 |) | FY 2009-10 |) |
|--------------------------------|--------------------------|--------------------|-----|--------------|-----|-------------|-----|-------------|-----|
| | Actuals FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Request Year Base and Other A | djustments (see Reconcil | ation for details) | | , , , | | | | | |
| Total Funds | N/A N/ | N/A | N/A | N/A | N/A | N/A | N/A | \$12,731 | 0.0 |
| Total Spending Authority / Red | quest | | | | | | | | |
| Total Funds | \$5,618,909 0.0 | \$6,758,926 | 0.0 | \$7,343,967 | 0.0 | \$7,343,967 | 0.0 | \$7,356,166 | 0.0 |
| Expenditures | | | | | | | | | |
| Total Funds | \$5,750,514 0.0 | \$7,135,052 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | |
| Total Funds | (\$131,605) 0.0 | (\$376,126) | 0.0 | N/A | N/A | (\$489,096) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | |
| Total Funds | \$5,750,514 0.0 | \$7,135,052 | 0.0 | \$7,343,967 | 0.0 | \$7,343,967 | 0.0 | \$7,356,166 | 0.0 |
| | | | | | | | | | |
| Decision Item Total | | | | | | | | | |
| Total Funds | N/A N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | |
| Total Funds | \$5,750,514 0.0 | \$7,135,052 | 0.0 | \$7,343,967 | 0.0 | \$7,343,967 | 0.0 | \$7,356,166 | 0.0 |

(2) Medical Services Premiums; Services for Expansion Health Care Low-Income Adult Clients

| | FY 2006-07 | | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|--|----------------------|--------------|----------------|-----|--------------|-------|---|-----|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 4,974 | | 8.627 | T | 9,629 | | 11,537 | | 12,802 | |
| Cost Per Client | \$1,488.96 | | \$2,214.80 | | \$2,667.43 | | \$2,226.28 | | \$2,009.37 | |
| Total Cost | \$7,406,101 | | \$19,107,069 | | \$25,684,646 | | \$25,684,646 | | \$25,723,898 | |
| H <u>B 06-1385, SB 07-239,</u> HB 08-1 | 1375. Prior Year Ar | propriation | ı (Long Bill) | | | | | | | • |
| Total Funds | \$12,150,781 | 0.0 | \$25,530,366 | 0.0 | \$25,743,743 | 0.0 | \$25,743,743 | 0.0 | \$25,684,646 | 0.0 |
| SB 07-239, HB 08-1375 (Long Bi | ll Add-ons) | | | | | ····· | 1 | | <u> </u> | |
| Total Funds | \$1,045,408 | 0.0 | (\$7,090,861) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-165 (Telemedicine Pilot Pr | rograms) | | | | | | | | <u> </u> | |
| Total Funds | \$1,858 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$3,939) | 0.0 | (\$3,939) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | nts Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$4,254) | 0.0 | (\$4,254) | 0.0 | (\$1,418) | 0.0 |
| SB 08-090 (Mail-Order Prescription | on Drugs Under Me | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$5,543) | 0.0 | (\$5,543) | 0.0 | (\$3,959) | 0.0 |
| SB 08-230 (Hospitals to Levy Sal | es Tax) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$9,329) | 0.0 | (\$45,361) | 0.0 | (\$45,361) | 0.0 | (\$115) | 0.0 |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$13,198,047 | 0.0 | \$18,420,870 | 0.0 | \$25,684,646 | 0.0 | \$25,684,646 | 0.0 | \$25,679,154 | 0.0 |
| Request Year Base and Other Ac | djustments (see Re | conciliation | n for details) | | | | - | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$44,744 | 0.0 |
| Total Spending Authority / Req | uest | | | | | | *************************************** | | | |
| Total Funds | \$13,198,047 | 0.0 | \$18,420,870 | 0.0 | \$25,684,646 | 0.0 | \$25,684,646 | 0.0 | \$25,723,898 | 0.0 |

(2) Medical Services Premiums; Services for Expansion Health Care Low-Income Adult Clients

| _ | FY 2006-07 | 7 | FY 2007-08 | | FY 2008-09 | 1 | FY 2008-09 |) | FY 2009-10 | |
|------------------------------|-------------|-----|--------------|-----|--------------|-----|---------------|-----|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Expenditures | | | | | • • • | | | | | |
| Total Funds | \$7,406,101 | 0.0 | \$19,107,069 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$5,791,946 | 0.0 | (\$686,199) | 0.0 | N/A | N/A | (\$4,031,438) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$7,406,101 | 0.0 | \$19,107,069 | 0.0 | \$25,684,646 | 0.0 | \$25,684,646 | 0.0 | \$25,723,898 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$7,406,101 | 0.0 | \$19,107,069 | 0.0 | \$25,684,646 | 0.0 | \$25,684,646 | 0.0 | \$25,723,898 | 0.0 |

(2) Medical Services Premiums; Services for Eligible Children

| | FY 2006-0 | 7 | FY 2007-08 | 1 | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 |) |
|----------------------------------|------------------------|-------------|--------------------|------|---------------|--|--|---|--|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 206,170 | | 201,800 | T | 193,484 | | 222,566 | | 230,270 | |
| Cost Per Client | \$1,612.19 | | \$1,809.91 | | \$1,965.96 | | \$1,709.07 | | \$1,654.48 | |
| Total Cost | \$332,386,215 | | \$365,238,989 | | \$380,381,117 | | \$380,381,117 | | \$380,977,339 | |
| HB 06-1385, SB 07-239, HB 08- | 1375 Prior Year A | nnronriatio | n (Long Rill) | | | | | | | |
| Total Funds | \$336,448,671 | 0.0 | \$331,956,019 | 0.0 | \$379,892,052 | 0.0 | \$379,892,052 | 0.0 | \$380,381,117 | 0.0 |
| SB 07-239, HB 08-1375 (Long B | ill Add-ons) | | | | | ······································ | | | | |
| Total Funds | \$0 | 0.0 | \$11,739,007 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 07-239, HB 08-1375 (Long B | ill Add-ons Section | 20) | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$2,545,736) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 07-1021 (Prescription Drug C | Consumer Informati | ion and Te | chnical Assistance | Act) | | | | *************************************** | | |
| Total Funds | \$0 | 0.0 | (\$97,776) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| SB 07-002 (Extend Medicaid Elig | gibility for Foster Ca | are) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$3,900,859 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$74,942) | 0.0 | (\$74,942) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$80,936) | 0.0 | (\$80,936) | 0.0 | (\$26,979) | 0.0 |
| SB 08-090 (Mail-Order Prescripti | on Drugs Under M | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$50,432) | 0.0 | (\$50,432) | 0.0 | (\$36,023) | 0.0 |
| SB 08-118 (Money Transfer to M | ledicaid Disease M | anagemer | nt Programs) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$1,108,072 | 0.0 | \$1,108,072 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | les Tax) | | | | | | • | *************************************** | u buruu uu uu | |
| Total Funds | \$0 | 0.0 | (\$84,875) | 0.0 | (\$412,697) | 0.0 | (\$412,697) | 0.0 | (\$1,048) | 0.0 |
| | | | | | | | ************************************** | | <u> </u> | |

(2) Medical Services Premiums; Services for Eligible Children

| | FY 2006-07 | | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|--------------------------------|--------------------|--------------|----------------|-----|---------------|-----|----------------|-----|--|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Total Appropriation | | | | | | | | | • | |
| Total Funds | \$336,500,118 | 0.0 | \$344,867,498 | 0.0 | \$380,381,117 | 0.0 | \$380,381,117 | 0.0 | \$380,317,067 | 0.0 |
| Request Year Base and Other Ad | djustments (see Re | conciliation | for details) | | | | | - | timina i a constitui de la con | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$660,272 | 0.0 |
| Total Spending Authority / Req | | | | • | | • | | | | |
| Total Funds | \$336,500,118 | 0.0 | \$344,867,498 | 0.0 | \$380,381,117 | 0.0 | \$380,381,117 | 0.0 | \$380,977,339 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$332,386,215 | 0.0 | \$365,238,989 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$4,113,903 | 0.0 | (\$20,371,491) | 0.0 | N/A | N/A | (\$40,186,067) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$332,386,215 | 0.0 | \$365,238,989 | 0.0 | \$380,381,117 | 0.0 | \$380,381,117 | 0.0 | \$380,977,339 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$332,386,215 | 0.0 | \$365,238,989 | 0.0 | \$380,381,117 | 0.0 | \$380,381,117 | 0.0 | \$380,977,339 | 0.0 |

(2) Medical Services Premiums; Services for Foster Children

| | FY 2006-07 | • | FY 2007-08 | ; | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|---|------------------------|--|---------------|----------|--------------|-------|--------------|------------|--------------|---|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 16,601 | | 17,014 | T | 18,657 | | 17,830 | | 18,541 | |
| Cost Per Client | \$3,250.61 | | \$3,783.90 | | \$3,758.52 | | \$3,932.85 | | \$3,845.85 | |
| Total Cost | \$53,963,402 | | \$64,379,260 | | \$70,122,718 | | \$70,122,718 | | \$71,305,854 | |
| HB 06-1385, SB 07-239, HB 08- | 1375. Prior Year Ar | propriatio | n (Long Bill) | | | | | | | |
| Total Funds | \$57,883,838 | 0.0 | \$60,417,309 | 0.0 | \$69,510,645 | 0.0 | \$69,510,645 | 0.0 | \$70,122,718 | 0.0 |
| SB 07-239, HB 08-1375 (Long B | ill Add-ons) | | | | | | | | | *************************************** |
| Total Funds | \$0 | 0.0 | \$607,479 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 06-165 (Telemedicine Pilot P | rograms) | | | | | | | • | | |
| Total Funds | \$8,851 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 T | 0.0 | \$0 | 0.0 |
| | | ······································ | | | | | | | | |
| HB 07-1021 (Prescription Drug C | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$17,241) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$12,253) | 0.0 | (\$12,253) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$13,234) | 0.0 | (\$13,234) | 0.0 | (\$4,411) | 0.0 |
| SB 08-090 (Mail-Order Prescripti | on Drugs Under M | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$27,211) | 0.0 | (\$27,211) | 0.0 | (\$19,436) | 0.0 |
| SB 08-099 (Extending Medicaid | Eligibility for Foster | Care) | | | | | , 1 | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$692,121 | 0.0 | \$692,121 | 0.0 | \$1,086,735 | 0.0 |
| SB 08-118 (Money Transfer to M | ledicaid Disease M | anagemer | nt Programs) | | | | | <u>.,,</u> | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$195,323 | 0.0 | \$195,323 | 0.0 | \$0 | 0.0 |
| SB 08-230 (Hospitals to Laury Co | loc Toy) | | | | | | | | | |
| SB 08-230 (Hospitals to Levy Sa Total Funds | les rax) | 0.0 | (\$45,795) | 0.0 | (\$222,673) | 001.1 | (6000 670) | 0.01 | (0.505) | |
| 1 | 1 40 | 0.0 [| 1 (440,190) | 0.0 | [\$222,013)] | 0.0 | (\$222,673) | 0.0 | (\$565) | 0.0 |

(2) Medical Services Premiums; Services for Foster Children

| | FY 2006-07 | | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|--------------------------------|--------------------|----------------|--|-----|--------------|----------|--------------------|----------|---------------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Total Appropriation | | | | | | | | | 1 | |
| Total Funds | \$57,892,689 | 0.0 | \$60,961,752 | 0.0 | \$70,122,718 | 0.0 | \$70,122,718 | 0.0 | \$71,185,041 | 0.0 |
| | | | ······································ | | | | 1 | | 1 | |
| Request Year Base and Other Ac | ljustments (see Re | conciliation f | for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$120,813 | 0.0 |
| | | | | | | | | | 4120,010 | |
| Total Spending Authority / Req | uest | | | | | | | | | |
| Total Funds | \$57,892,689 | 0.0 | \$60,961,752 | 0.0 | \$70,122,718 | 0.0 | \$70,122,718 | 0.0 | \$71,305,854 | 0.0 |
| | | | | | | | 1 7: 0,:==,: . 0 1 | <u> </u> | 471,000,00 4 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$53,963,402 | 0.0 | \$64,379,260 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | 1 | | 1 | |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$3,929,287 | 0.0 | (\$3,417,508) | 0.0 | N/A | N/A | (\$5,105,405) | 0.0 | N/A | N/A |
| | | | | | | | 1 (4 - 7 : 3 : 71 | | | |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$53,963,402 | 0.0 | \$64,379,260 | 0.0 | \$70,122,718 | 0.0 | \$70,122,718 | 0.0 | \$71,305,854 | 0.0 |
| | | | | | | | | | 1 | |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| | ^ | | <u>1</u> | L | | | 1 | | <u> </u> | |
| Grand Total | | | | | | | | | | |
| Total Funds | \$53,963,402 | 0.0 | \$64,379,260 | 0.0 | \$70,122,718 | 0.0 | \$70,122,718 | 0.0 | \$71,305,854 | 0.0 |
| | <u>-</u> | L | | | | <u> </u> | 1 4.0,122,110 | | <u> </u> | 0.0 |

(2) Medical Services Premiums; Services for Non-Citizens

| | FY 2006-07 | • | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|---|----------------------|-------------|----------------------|-------|---|------|--------------|------|---|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Clients | 5,214 | | 4.044 | | 3,738 | 1 1 | 4,359 | | 4,561 | |
| Cost Per Client | \$10,806.14 | | \$13,323.53 | | \$15,051.15 | | \$12,906.90 | | \$12,355.83 | |
| Total Cost | \$56,343,210 | | \$53,880,361 | | \$56,261,182 | | \$56,261,182 | | \$56,354,929 | |
| HB 06-1385, SB 07-239, HB 08- | 1375. Prior Year Ar | propriation | ı (Long Bill) | | | | | | | |
| Total Funds | \$61,853,657 | 0.0 | \$46,967,141 | 0.0 | \$56,285,199 | 0.0 | \$56,285,199 | 0.0 | \$56,261,182 | 0.0 |
| SB 07-239, HB 08-1375 (Long B | ill Add-ons) | | | | 4. | | | | | |
| Total Funds | \$0 | 0.0 | \$7,430,321 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| HB 07-1021 (Prescription Drug C | Consumer Information | on and Tec | chnical Assistance A | ct) | | | | | <u></u> | |
| Total Funds | \$0 | 0.0 | (\$17,928) | 0.0 | \$0 [| 0.0 | \$0 [| 0.0 | \$0 | 0.0 |
| | <u> </u> | | (417,020)] | 0.01 | Ι ΨΟ Ι | 0.0 | <u> </u> | 0.0 | 1 20 1 | 0.0 |
| HB 08-1407 (Strengthening Pena | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$11,151) | 0.0 | (\$11,151) | 0.0 | \$0 | 0.0 |
| HB 08-1409 (Recovery of Payme | ents Under Medicai | d) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$12,043) | 0.0 | (\$12,043) | 0.0 | (\$4,014) | 0.0 |
| SB 08-090 (Mail-Order Prescripti | on Drugs Under Me | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$90) | 0.0 | (\$90) | 0.0 | (\$64) | 0.0 |
| SB 08-230 (Hospitals to Levy Sa | les Tax) | | | | | | | | <u> </u> | |
| Total Funds | \$0 | 0.0 | (\$151) | 0.0 | (\$733) | 0.0 | (\$733) | 0.0 | (\$2) | 0.0 |
| Total Appropriation | | | | | <u> </u> | | 1. | | (+-/1 | |
| Total Funds | \$61,863,115 | 0.0 | \$54,379,383 | 0.0 | \$56,261,182 | 0.0 | \$56,261,182 | 0.0 | \$56,257,102 | 0.0 |
| Regulast Vear Rase and Other A | divetments (see D- | | <u> </u> | | , | | 7,, | | , , , , , , , , , , , , , , , , , , , | <u> </u> |
| Request Year Base and Other Ad Total Funds | N/A | N/A | n for details) N/A | N/A | N/A | N/A | N1/A] | NI/A | T #07.007.T | |
| h | 1 | 14// 1 | 1 11//4] | 17/// | I IV/A | IV/A | N/A | N/A | \$97,827 | 0.0 |
| Total Spending Authority / Req | | | | | | | | | | |
| Total Funds | \$61,863,115 | 0.0 | \$54,379,383 | 0.0 | \$56,261,182 | 0.0 | \$56,261,182 | 0.0 | \$56,354,929 | 0.0 |

(2) Medical Services Premiums; Services for Non-Citizens

| _ | FY 2006-07 | | FY 2007-08 | . | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|------------------------------|--------------|-----|--------------|----------|--------------|-----|---------------|-----|--------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Expenditures | | | | | | | | | • | |
| Total Funds | \$56,343,210 | 0.0 | \$53,880,361 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$5,519,905 | 0.0 | \$499,022 | 0.0 | N/A | N/A | (\$3,512,892) | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | |
| Total Funds | \$56,343,210 | 0.0 | \$53,880,361 | 0.0 | \$56,261,182 | 0.0 | \$56,261,182 | 0.0 | \$56,354,929 | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$56,343,210 | 0.0 | \$53,880,361 | 0.0 | \$56,261,182 | 0.0 | \$56,261,182 | 0.0 | \$56,354,929 | 0.0 |

(2) Medical Services Premiums; Systemic Alienation Verification System*

| | FY 2006-07 | 7 | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 | |
|--------------------------------|--------------------|-----|---------------------------------------|---|---------------------------------------|-----|-------------|----------|------------|---|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 07-163, HB 08-1285 (Agency | Supplemental Bill) |) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$3,019 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 07-239, HB 08-1375 (Long B | II Add-ons) | | | | | | | | | *************************************** |
| Total Funds | \$0 | 0.0 | (\$3,019) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Total Spanding Authority / Day | | | | *************************************** | · · · · · · · · · · · · · · · · · · · | | | | | |
| Total Spending Authority / Req | uest \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 001 |
| L | <u> </u> | | Ψ0] | 0.0 | <u> </u> | 0.0 | 30 [| 0.0 | 20 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | N/A | N/A | \$0 | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | | | | | ······································ |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Decision Item Total | | | , , , , , , , , , , , , , , , , , , , | | · · · · · · · · · · · · · · · · · · · | | | <u> </u> | | |
| Total Funds | N/A | NIA | N/AT | 11/A I | | | | | | |
| Total Lunus | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |

(2) Medical Services Premiums; Non-Emergency Transportation Services*

| | FY 2006-0 | - | FY 2007-08 | | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|---|---------------------|--|---------------|------|---------------|---|------------|----------|------------|---|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 07-163, HB 08-1285 (Agency | y Supplemental Bill |) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$7,444,265 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| SB 07-239, HB 08-1375 (Long B | Sill Add-one) | | | | | | - | | | *************************************** |
| Total Funds | \$0 | 0.0 | (\$7,444,265) | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Total Appropriation | | | | | - | | 1 | | <u> </u> | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0,0 | \$0 | 0.0 |
| Total Consuling Authority / D | | ************************************* | | | | | | <u> </u> | <u> </u> | |
| Total Spending Authority / Red Total Funds | quest \$0 | 0.0 | *** | 0.01 | T | | | | | |
| Total Funds | 1 30 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Expenditures | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| Under/(Over) Expenditures | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | N/A | N/A | \$0 | 0.0 | N/A | N/A |
| Total without Decision Items | | | | | | *************************************** | | | <u> </u> | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| | | | | 0.0 | 1 401 | 0.0 | <u> </u> | 0.0 |] 30] | 0.0 |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$0 | 0.0 |
| Grand Total | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |

(2) Medical Services Premiums; Summary

| | FY 2006-07 | 7 | FY 2007-08 | 3 | FY 2008-09 | | FY 2008-09 |) | FY 2009-10 |) |
|----------------------------|-----------------------|-----------|-----------------|------|----------------------|-----|---|-----|---------------------|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| B 06-1385, SB 07-239, HB 0 | 8-1375, Prior Year Ap | propriati | on (Long Bill) | | | | | | | |
| Total Funds | \$2,108,588,722 | 0.0 | \$2,144,185,852 | 0.0 | \$2,317,412,942 | 0.0 | \$2,317,412,942 | 0.0 | \$2,322,097,599 | 0.0 |
| General Fund | \$739,372,438 | | \$652,535,401 | | \$705,026,741 | | \$705,026,741 | | \$703,222,480 | 0.0 |
| General Fund Exempt | \$256,100,000 | | \$343,900,000 | | \$369,000,000 | | \$369,000,000 | | \$369,000,000 | |
| Cash Funds | \$76,512 | | \$38,256 | | \$83,134,734 | | \$83,134,734 | | \$85,281,324 | |
| Cash Funds Exempt / | | | | | 1 - 1 - 1 - 1 | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | ψ00,201,021 | |
| Reappropriated Funds | \$55,563,806 | | \$74,050,938 | | \$767,998 | | \$767,998 | | \$2,767,998 | |
| Federal Funds | \$1,057,475,966 | | \$1,073,661,257 | | \$1,159,483,469 | | \$1,159,483,469 | | \$1,161,825,797 | |
| | | | | | 1 + 1,1.22,1.23,1.33 | L | 1 41,100,100,100 | | [\$1,101,020,101] | <u> </u> |
| B 07-163, HB 08-1285 (Agen | | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$7,447,284 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| General Fund | \$0 | | \$3,722,133 | | N/A | | N/A | | N/A | |
| General Fund Exempt | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Federal Funds | \$0 | | \$3,725,151 | | N/A | | N/A | | N/A | |
| | | | | ···· | | | <u> </u> | | | |
| B 07-239, HB 08-1375 (Long | | | | | | | | | | |
| Total Funds | (\$53,486,347) | 0.0 | \$46,669,784 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A |
| General Fund | (\$109,184,958) | | \$37,003,713 | | N/A | | N/A | | N/A | |
| General Fund Exempt | \$87,000,000 | | (\$16,400,000) | | N/A | | N/A | | N/A | |
| Cash Funds | (\$38,256) | | (\$38,256) | | N/A | | N/A | | N/A | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | (\$3,233,297) | | \$1,819,970 | | N/A | | N/A | | N/A | |
| Federal Funds | (\$28,029,836) | | \$24,284,357 | | N/A | | N/A | | N/A | |
| | | | | | | L | <u> </u> | | 1 | L |
| B 07-163, HB 08-1285 (Agen | | Add-ons | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$2,545,736) | 0.0 | N/A | N/A | N/A | N/A | N/A | N// |
| General Fund | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| General Fund Exempt | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$0 | | (\$1,272,868) | | N/A | | N/A | | N/A | |
| Federal Funds | \$0 | | (\$1,272,868) | | N/A | | N/A | | N/A | |

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(2) Medical Services Premiums; Summary

| | FY 2006-0 | | FY 2007-08 | | FY 2008-09 |) | FY 2008-09 | 9 | FY 2009-10 |) |
|------------------------------|--------------------------|------------|--|-------------|--------------|------|---|--|-------------|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| B 06-131 (Reimbursement Un | nder Medical Assista | nce Progra | am for Nursing Fac | ility Provi | ders) | | | | | |
| Total Funds | \$2,376,407 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| General Fund | \$1,188,204 | | \$0 | | \$0 | | \$0 | | \$0 | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | ************************************** | | 7.7 | | T | | | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$1,188,203 | | \$0 | | \$0 | | \$0 | | \$0 | |
| B 06-165 (Telemedicine Pilot | Programs) | | | | | | | | | • |
| Total Funds | \$322,430 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | ф О | 0011 | 6 0 | |
| General Fund | \$161,215 | 0.0 | \$0 \$0 | 0.0 | \$0 \$0 | 0.0 | \$0 \$0 | 0.0 | \$0 \$0 | 0. |
| General Fund Exempt | \$0 | | \$0 \$0 | | \$0 \$0 | | \$0 \$0 | | \$ 0 | <u></u> |
| Cash Funds | \$0 | | \$0 \$0 | | \$0 \$0 | | \$0 \$0 | | \$ 0 | |
| Cash Funds Exempt / | 40 | | ΨU | | Φ U | | <u> </u> | | \$0 | ļ |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | # 0 | |
| Federal Funds | \$161,215 | | \$0 \$0 | | \$0 | | \$0 \$0 | | \$0 \$0 | ļ |
| | | | | | 40 | | ΨΟ | <u> </u> | ΨΟ | <u> </u> |
| B 07-1021 (Prescription Drug | | | | e Act) | | | | | | |
| Total Funds | \$0 | 0.0 | (\$624,803) | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0. |
| General Fund | \$0 | | (\$312,401) | | \$0 | | \$0 | | \$0 | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | | | | | *************************************** | | | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | (\$312,402) | | \$0 | | \$0 | | \$0 | |
| B 07-1183 (Reimbursement o | f Nursing Escilitios) | | | | | | | ······································ | | |
| Total Funds | \$0 | 0.0 | \$397,000 | 0.0 | T | 0011 | *^ 1 | | | |
| General Fund | \$0 | 0.0 | \$198,500 | 0.0 | \$0 | 0.0 | \$0 #0 | 0.0 | \$0 | 0. |
| General Fund Exempt | \$0 | | \$198,500 | | \$0 60 | | \$0 \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | - | | \$0 | | \$0 | | \$0 | | \$0 | |
| Reappropriated Funds | \$0 | | ው ስ | | | | *~ | | | |
| Federal Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| OGGICAL GAIGS | 1 30 | L | \$198,500 | | \$0 | | \$0 | | \$0 | |

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(2) Medical Services Premiums; Summary

| | FY 2006-0 | 7 | FY 2007-08 | 3 | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 |) |
|---|------------------------|--|----------------------|----------------|---------------|-------------|---------------|--------------------|------------------|----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FT |
| 3 07-002 (Extend Medicaid El | igibility for Foster C | are) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$3,900,859 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0 |
| General Fund | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | | | 7 | | | | | |
| Reappropriated Funds | \$0 | | \$1,950,430 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | \$1,950,429 | | \$0 | | \$0 | | \$0 | |
| 3 08-1114 (Reimbursement o | f Nursina Facilities | Indor Mo | disaid) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 [| 0.0 | \$16,290,933 | |
| General Fund | \$0 | 0.0 | \$0 | 0.0 | \$0 | | \$0 \$0 | - 0.0 H | (\$2,112,796) | |
| General Fund Exempt | \$0 | † | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$10,258,263 | |
| Cash Funds Exempt / | | | 40 | | 30 | | Ψ 0 | | \$10,230,203 | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| ederal Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$8.145,466 | |
| | | | | <u> </u> | 7-1 | | | | 40,1.10,100 | |
| 3 08-1373 (Breast and Cervic Total Funds | | · | | | | | | | | |
| | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | |
| General Fund | \$0 | | (\$1,227,719) | | (\$1,800,529) | | (\$1,800,529) | | \$865,485 | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$1,800,529 | | \$1,800,529 | | (\$865,485) | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$0 | | \$1,227,719 | | \$0 | | \$0 | | \$0 | |
| ederal Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| 3 08-1374 (Repeal of the Cap | itated Rate for All-I | nclusiva C | are for the Elderly) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$3,134,928 | 0.0 | \$3,134,928 | 0.0 | \$584,352 | |
| General Fund | \$0 | 1 0.0 | \$0 | 0.0 | \$1,567,464 | 0.0 | \$1,567,464 | 0.0 | | |
| General Fund Exempt | \$0 | | \$0 | | \$1,567,464 | | \$1,567,464 | | \$292,176 \$0 | |
| Jeneral Fund Exempl | | | \$0 | - | \$0 | | \$0 \$0 | | \$0 \$0 | |
| | 1 2 | ; : | | | | | 50 (| | 35(1) | |
| Cash Funds | \$0 | - | \$0 | | 40 | | Ψο | | Ψ ~ | |
| Cash Funds Cash Funds Exempt / Reappropriated Funds | \$0 \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |

(2) Medical Services Premiums; Summary

| | FY 2006-0 | | FY 2007-0 | | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 | 0 |
|--|-----------------------|-----------|-----------|-------------|--------------|-----|--------------|------------------|--------------|--------------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| HB 08-1407 (Strengthening Pen | alties for Insurance | Carriers) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$277,780) | 0.0 | (\$277,780) | 0.0 | \$0 | 0.0 |
| General Fund | \$0 | | \$0 | | (\$138,890) | H | (\$138,890) | - 0.0 | \$0 \$0 | 0.0 |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 \$0 | |
| Cash Funds Exempt / | | | | | 40 | | Ψ | | 40 | <u> </u> |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | \$0 | | (\$138,890) | | (\$138,890) | | \$0 \$0 | |
| JD 09 1400 /Daggyon of Daggy | | | | | | | | ··· | | L |
| IB 08-1409 (Recovery of Payme Total Funds | | | | | | | | | | |
| | \$0 | 0.0 | \$0 | 0.0 | (\$300,000) | 0.0 | (\$300,000) | 0.0 | (\$100,000) | |
| General Fund | \$0 | | \$0 | | (\$150,000) | | (\$150,000) | | (\$50,000) | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | \$0 | | (\$150,000) | | (\$150,000) | | (\$50,000) | |
| 6B 08-090 (Mail-Order Prescript | ion Druge Under M | edicaid) | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | (\$279,272) | 0.0 | (\$279,272) | 0.0 | (\$199,480) | 0.0 |
| General Fund | \$0 | | \$0 | 0.0 | (\$139,636) | | (\$139,636) | 0.0 | (\$99,740) | 0.0 |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 \$0 | |
| Cash Funds Exempt / | Y | | <u> </u> | | ΨΟ | | <u>40</u> | | ΨΟ | <u> </u> |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | \$0 | | (\$139,636) | | (\$139,636) | | (\$99,740) | |
| | | · | | | | | (4.1.3,333) | | (400,7,10) | L |
| B 08-099 (Extending Medicaid | Eligibility for Foste | | | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$692,121 | 0.0 | \$692,121 | 0.0 | \$1,086,735 | 0.0 |
| General Fund | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$346,061 | | \$346,061 | | \$543,367 | |
| Cash Funds Exempt / | | | | | | | 7 , 3 0 1 | | 40.0,007 | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | \$0 | | \$346,060 | | \$346,060 | | \$543,368 | |

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(2) Medical Services Premiums; Summary

| | FY 2006-0 | | FY 2007-08 | 3 | FY 2008-09 | | FY 2008-09 |) | FY 2009-10 |) |
|--|---------------------------------------|---------|-----------------|----------|-----------------|-------------|-----------------|--|--------------------|---------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| SB 08-118 (Money Transfer to | Medicaid Disease M | ananama | ent Programe) | | | | | | | |
| Total Funds | \$0 | 0.0 | \$0 | 0.0 | \$4,000,000 | 0.0 | \$4,000,000 | 0.0 | \$0 | 0.0 |
| General Fund | \$0 | 0.0 | \$0 | 0.0 | \$4,000,000 | - 0.0 | \$4,000,000 | 0.0 | \$0 | 0.0 |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | 1 | | ΨΟ | | ψ 0 | - | - - 3 0 | |
| Reappropriated Funds | \$0 | | \$0 | | \$2,000,000 | | \$2,000,000 | | \$0 | |
| Federal Funds | \$0 | | \$0 | | \$2,000,000 | | \$2,000,000 | | \$0 | |
| | · · · · · · · · · · · · · · · · · · · | L | 7 | <u> </u> | 1 42,000,000 | L | 1 42,000,000 | | ΨΟ | L |
| S <u>B 08-230 (Hospitals to Levy</u> S | Sales Tax) | | | | | | | | | |
| Total Funds | \$0 | 0.0 | (\$470,000) | 0.0 | (\$2,285,340) | 0.0 | (\$2,285,340) | 0.0 | (\$5,803) | 0.0 |
| General Fund | \$0 | | (\$235,000) | | (\$1,142,670) | | (\$1,142,670) | | (\$2,902) | |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | | | | | | | <u> </u> | | | |
| Reappropriated Funds | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Federal Funds | \$0 | | (\$235,000) | | (\$1,142,670) | | (\$1,142,670) | | (\$2,901) | |
| | | | | | <u> </u> | | | | | L |
| Total Appropriation | | | | | | | | | | |
| Total Funds | \$2,057,801,212 | 0.0 | \$2,198,960,240 | 0.0 | \$2,322,097,599 | 0.0 | \$2,322,097,599 | 0.0 | \$2,339,754,336 | 0.0 |
| General Fund | \$631,536,899 | | \$691,684,627 | | \$703,222,480 | | \$703,222,480 | | \$702,114,703 | |
| General Fund Exempt | \$343,100,000 | | \$327,500,000 | | \$369,000,000 | | \$369,000,000 | | \$369,000,000 | |
| Cash Funds | \$38,256 | | \$0 | | \$85,281,324 | | \$85,281,324 | | \$95,217,469 | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$52,330,509 | | \$77,776,189 | | \$2,767,998 | | \$2,767,998 | | \$2,767,998 | |
| Federal Funds | \$1,030,795,548 | | \$1,101,999,424 | | \$1,161,825,797 | | \$1,161,825,797 | | \$1,170,654,166 | |
| | | | | | | ···· | | ······································ | | |
| OTS Expenditures / Allocation | | | | | | | | | | |
| Total Funds | \$0 | | \$3,976 | 0.0 | N/A | | \$0 | | N/A | |
| General Fund | \$0 | | \$1,988 | | N/A | | \$0 | | N/A | |
| General Fund Exempt | \$0 | | \$0 | | N/A | | \$0 | | N/A | |
| Cash Funds | \$0 | | \$0 | | N/A | | \$0 | | N/A | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | \$0 | | \$0 | | N/A | | \$0 | 1 | N/A | |
| Federal Funds | \$0 | | \$1,988 | | N/A | | \$0 | | N/A | |

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(2) Medical Services Premiums; Summary

| | FY 2006-07 | | FY 2007-08 | - | FY 2008-09 | | FY 2008-09 | | FY 2009-10 |) |
|--|------------------------------|-----------|------------------|---|-----------------|----------|-----------------|------|-----------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| oll-forward | | | | | | | | | | |
| Total Funds | (\$3,940,776) | 0.0 | \$0 | T | N/A | | N/A | | N/A | |
| General Fund | \$0 | | \$0 | | N/A | <u>-</u> | N/A | | N/A | |
| General Fund Exempt | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds Exempt / | | | | | | | | | 14/73 | |
| Reappropriated Funds | (\$1,970,388) | | \$0 | | N/A | | N/A | | N/A | |
| Federal Funds | (\$1,970,388) | | \$0 | | N/A | | N/A | | N/A | |
| 221 Cupplemental #E (Use No | | | | | | ! | | L | 1,771 | |
| 331 Supplemental #5 (Use Ni Total Funds | ursing Home Penalty \$0 T | 0.0 | s466,523 | rand Oal 0.0 | | 001 | | | | |
| General Fund | \$0 | 0.0 | \$400,523 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0 |
| General Fund Exempt | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Cash Funds | \$0 | | \$466,523 | | \$0 | | \$0 | | \$0 | |
| Cash Funds Exempt / | Φ 0 | | \$400,523 | | \$0 | | \$0 | | \$0 | |
| Reappropriated Funds | \$0 | | \$0 | | 60 | | | | | |
| Federal Funds | \$0 | | \$0 | | \$0 \$0 | | \$0 | | \$0 | |
| | 1 401 | L | 1 90 | L | 1 201 | | \$0 | | \$0 | |
| equest Year Base and Other | Adjustments (see Re | conciliat | ion for details) | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$4,027,786 | 0 |
| General Fund | N/A | | N/A | | N/A | 14// | N/A | 14// | \$2,013,892 | 0 |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds Exempt / | | | | | 1 11/1 | | 1471 | | ΨΟ | |
| Reappropriated Funds | N/A | l | N/A | | N/A | | N/A | | \$o | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | \$2,013,894 | |
| | | | | L | | | <u> </u> | | μ ψ2,010,004 | L |
| otal Spending Authority / Re | | | | | | | | | | |
| Total Funds | \$2,053,860,436 | 0.0 | \$2,199,430,739 | 0.0 | \$2,322,097,599 | 0.0 | \$2,322,097,599 | 0.0 | \$2,343,782,122 | 0 |
| General Fund | \$631,536,899 | | \$691,686,615 | | \$703,222,480 | | \$703,222,480 | | \$704,128,595 | |
| General Fund Exempt | \$343,100,000 | | \$327,500,000 | | \$369,000,000 | | \$369,000,000 | | \$369,000,000 | |
| Cash Funds | \$38,256 | | \$466,523 | | \$85,281,324 | | \$85,281,324 | | \$95,217,469 | |
| Cash Funds Exempt / | | | | | | | | | 1 | |
| Reappropriated Funds | \$50,360,121 | | \$77,776,189 | *************************************** | \$2,767,998 | - | \$2,767,998 | | \$2,767,998 | |
| Federal Funds | \$1,028,825,160 | | \$1,102,001,412 | | \$1,161,825,797 | | \$1,161,825,797 | | \$1,172,668,060 | |

(2) Medical Services Premiums; Summary

| | FY 2006-07 | | FY 2007-08 | 3 | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 |) |
|--------------------------------------|-----------------|-----------|-------------------------------|--|-----------------|-------|---------------------------|----------|---------------------------------------|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Expenditures | | | | | | | | | | |
| Total Funds | \$2,061,396,808 | 0.0 | \$2,237,284,805 | 0.0 | N/AI | N/A | N/A | N/A | I N/Al | N/A |
| General Fund | \$633,377,714 | | \$714,806,487 | | N/A | | N/A | - 14// 1 | N/A | 14// |
| General Fund Exempt | \$343,100,000 | | \$327,500,000 | | N/A | | N/A | | N/A | |
| Cash Funds | \$0 | | \$0 | | N/A | | N/A | | N/A | |
| Cash Funds Exempt / | | | | | 1 | | 107 | | 14/7 | |
| Reappropriated Funds | \$48,860,206 | | \$72,252,413 | | N/A | | N/A | - | N/A | |
| Federal Funds | \$1,036,058,888 | | \$1,122,725,905 | | N/A | | N/A | | N/A | |
| ndor//Overs Francista | | | | ······································ | <u> </u> | L | | | | <u> </u> |
| nder/(Over) Expenditures Total Funds | (\$7,536,372) | 0.0 | (\$37.9E4.0CC) | 0.0 | T | 51/51 | T (000 000 000) | | | |
| General Fund | (\$1,840,815) | 0.0 | (\$37,854,066) | 0.0 | N/A | N/A | (\$92,969,263) | \$0 | N/A | N/ |
| General Fund Exempt | (\$1,640,615) | | (\$23,119,872) | | N/A | | (\$35,094,378) | | N/A | |
| Cash Funds | \$38,256 | | \$0 | | N/A | | \$0 | | N/A | |
| Cash Funds Exempt / | \$30,230 | | \$466,523 | | N/A | | (\$10,334,348) | | N/A | |
| Reappropriated Funds | \$1,499,915 | | \$5 500 77C | | | | (244, 424) | | | |
| Federal Funds | (\$7,233,728) | | \$5,523,776 (\$20,724,493) | | N/A N/A | | (\$41,194) | | N/A | |
| | (\$1,233,120) | L | [(\$20,724,493)] | | N/A | | (\$47,499,343) | | N/A | |
| otal without Decision Items | | | | | | | | | | |
| Total Funds | \$2,061,396,808 | 0.0 | \$2,237,284,805 | 0.0 | \$2,322,097,599 | 0.0 | \$2,322,097,599 | 0.0 | \$2,343,782,122 | 0.0 |
| General Fund | \$633,377,714 | | \$714,806,487 | | \$703,222,480 | | \$703,222,480 | | \$704,128,595 | V. |
| General Fund Exempt | \$343,100,000 | | \$327,500,000 | | \$369,000,000 | | \$369,000,000 | | \$369,000,000 | ,,, |
| Cash Funds | \$0 | | \$0 | | \$85,281,324 | · | \$85,281,324 | | \$95,217,469 | |
| Cash Funds Exempt / | | | | | | | 1 7 - 3 , - 3 , 1 , 1 , 1 | | \$00,211,100 | |
| Reappropriated Funds | \$48,860,206 | ĺ | \$72,252,413 | | \$2,767,998 | | \$2,767,998 | | \$2,767,998 | |
| Federal Funds | \$1,036,058,888 | | \$1,122,725,905 | | \$1,161,825,797 | | \$1,161,825,797 | | \$1,172,668,060 | |
| | | | | | 1 | L | 1 7 1,10 1,0 20,10 1 | L | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | |
| ase Reduction Item #1 - Phar | | Pricing E | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | (\$1,022,887) | 0.0 |
| General Fund | N/A | | N/A | | N/A | | N/A | | (\$511,443) | |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | N/A | | N/A | | N/A | 1 | N/A | | \$0 | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | (\$511,444) | |

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(2) Medical Services Premiums; Summary

| | FY 2006-07 | , | FY 2007-08 | 3 | FY 2008-09 | | FY 2008-09 |) | FY 2009-10 |) |
|--|---------------------|-----------|-----------------------|-----------|---------------------------------------|-------------|------------|--------|----------------|-----|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| ase Reduction Item #2 - Medic | aid Program Efficie | ncies | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | (\$2,365,945) | 0.0 |
| General Fund | N/A | | N/A | | N/A | | N/A | | (\$1,182,972) | |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds Exempt / | | | | | | | | | ** | |
| Reappropriated Funds | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | (\$1,182,973) | |
| ecision Item #1 - Request for F | Y 2008-09 Medical | Sarvicas | Dromiumo | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$212,621,798 | 0.0 |
| General Fund | N/A | | N/A | 7 7,7 1 | N/A | - 11// | N/A | - 17/7 | \$80,080,442 | 0.0 |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$24,911,912 | |
| Cash Funds Exempt / | | | 107. | | 14/73 | | IV/A | | \$24,311,312 | |
| Reappropriated Funds | N/A | | N/A | | N/A | | N/A | | \$130,695 | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | \$107,498,749 | |
| | | | | | <u> </u> | | <u> </u> | | | |
| ecision Item #6 - Medicaid Valu Total Funds | | | | | · · · · · · · · · · · · · · · · · · · | | • | , | | |
| | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$536,193 | 0.0 |
| General Fund | N/A | | N/A | | N/A | | N/A | | \$259,142 | |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$8,954 | |
| Cash Funds Exempt / | | | | | | | | | | |
| Reappropriated Funds | N/A | | N/A | | N/A | | N/A | | \$0 | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | \$268,097 | |
| on-Prioritized Decision Item #3 | - DHS - Communi | v Funding | r for Individuals wit | h Dovolor | amontal Disabilities | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | #00 F0F T | |
| General Fund | N/A | 33/73 | N/A | IN/A | N/A N/A | IN/A | N/A N/A | N/A | \$92,565 | 0.0 |
| General Fund Exempt | N/A | | N/A N/A | | N/A N/A | | N/A N/A | | \$46,283 | |
| Cash Funds | T N/A | | N/A N/A | | N/A N/A | | N/A N/A | | \$0 \$0 | |
| Cash Funds Exempt / | 1 10/5 | | IN/A | | IN/A | | IN/A | | \$0 | |
| Reappropriated Funds | N/A | | N/A | | N/A | | N/A | | _ው ለ | |
| Federal Funds | N/A | | N/A | | 1 | | | | \$0 | |
| r caciai i ulius | I N/A | | N/A | | N/A | | N/A | | \$46,282 | |

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(2) Medical Services Premiums; Summary

| | FY 2006-07 | 7 | FY 2007-08 | 3 | FY 2008-09 |) | FY 2008-09 |) | FY 2009-10 |) |
|-----------------------------------|-----------------|-----|-----------------|-----|-----------------|-----|---------------------|-------|-----------------|----------|
| | Actuals | FTE | Actuals | FTE | Appropriated | FTE | Estimate | FTE | Request | FTE |
| Decision Item Total | | | | | | | | | | |
| Total Funds | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | \$209,861,724 | 0.0 |
| General Fund | N/A | | N/A | | N/A | | N/A | - ''' | \$78,691,452 | |
| General Fund Exempt | N/A | | N/A | | N/A | | N/A | | \$0 | <u> </u> |
| Cash Funds | N/A | | N/A | | N/A | | N/A | | \$24,920,866 | |
| Cash Funds Exempt / | | | | | | | N/A | | Ψ24,320,000 | |
| Reappropriated Funds | N/A | | N/A | | N/A | | N/A | | \$130,695 | |
| Federal Funds | N/A | | N/A | | N/A | | N/A | | \$106,118,711 | |
| G <u>rand Total</u> | | | | | | • | | | | <u></u> |
| Total Funds | \$2,061,396,808 | 0.0 | \$2,237,284,805 | 0.0 | \$2,322,097,599 | 0.0 | \$2,322,097,599 | 0.0 | \$2,553,643,846 | 0.0 |
| General Fund | \$633,377,714 | | \$714,806,487 | | \$703,222,480 | | \$703,222,480 | | \$782,820,047 | |
| General Fund Exempt | \$343,100,000 | | \$327,500,000 | | \$369,000,000 | | \$369,000,000 | | \$369,000,000 | |
| Cash Funds ¹ | \$0 | | \$0 | | \$85,281,324 | | \$85,281,324 | | \$120,138,335 | İ |
| Cash Funds Exempt / | | | | | 1 400,201,021 | | \$00,201,024 | | ψ120,130,333 | - |
| Reappropriated Funds ² | \$48,860,206 | | \$72,252,413 | | \$2,767,998 | | \$2,767,998 | | \$2,898,693 | |
| Federal Funds | \$1,036,058,888 | | \$1,122,725,905 | | \$1,161,825,797 | | \$1,161,825,797 | | \$1 278 786 771 | İ |

¹Of the FY 2009-10 amount, \$85,709,086 shall be from the Health Care Expansion Fund; \$784,875 shall be from the Colorado Autism Treatment Fund; \$1,046,828 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund; \$16,828,504 shall be from the Nursing Facility Cash Fund; and \$15,769,042 shall be certified public expenditures.

²The FY 2009-10 amount shall be transferred from the Department of Public Health and Environment Prevention, Early Detection, and Treatment Fund (PEDT Fund).