

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 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
Clients	35,977		36,063		36,278		36,919		37,240	
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 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$700,845,105	0.0	\$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 Bill Add-ons)										
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 Under Medical Assistance Program for Nursing Facility Providers)										
Total Funds	\$1,923,069	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$0	0.0	(\$211,471)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1183 (Reimbursement of 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 Nursing Facilities Under Medicaid)										
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 Capitated Rate for All-Inclusive 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 Penalties 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 Payments Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$20,455)	0.0	(\$20,455)	0.0	(\$6,819)	0.0
SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$8,782)	0.0	(\$8,782)	0.0	(\$6,274)	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 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 Medicaid Disease Management Programs)										
Total Funds	\$0	0.0	\$0	0.0	\$284,883	0.0	\$284,883	0.0	\$0	0.0
SB 08-230 (Hospitals to Levy Sales Tax)										
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 Adjustments (see Reconciliation 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
Total Spending Authority / Request										
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
Expenditures										
Total Funds	\$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
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	\$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		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	
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 08-1375, Prior Year Appropriation (Long Bill)

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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$7,319,721	0.0	(\$1,475,186)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)

Total Funds	\$95,516	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$12,683	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$29,248)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1183 (Reimbursement of Nursing Facilities)

Total Funds	\$0	0.0	\$20,063	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1114 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$618,707	0.0
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HB 08-1374 (Repeal of the Capitated Rate for All-Inclusive Care for the Elderly)

Total Funds	\$0	0.0	\$0	0.0	\$224,603	0.0	\$224,603	0.0	\$41,866	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$10,471)	0.0	(\$10,471)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$11,308)	0.0	(\$11,308)	0.0	(\$3,769)	0.0
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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		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$14,962)	0.0	(\$14,962)	0.0	(\$10,687)	0.0
SB 08-118 (Money Transfer to Medicaid Disease Management Programs)										
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 Sales Tax)										
Total Funds	\$0	0.0	(\$25,181)	0.0	(\$122,441)	0.0	(\$122,441)	0.0	(\$311)	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
Request Year Base and Other Adjustments (see Reconciliation 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 / Request										
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	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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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	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	
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 Bill 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 Under Medical Assistance Program for Nursing Facility Providers)										
Total Funds	\$155	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 06-165 (Telemedicine Pilot Programs)										
Total Funds	\$1,830	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
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 Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$44,210	0.0
HB 08-1407 (Strengthening Penalties 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 Payments Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$748)	0.0	(\$748)	0.0	(\$249)	0.0
SB 08-230 (Hospitals to Levy Sales Tax)										
Total Funds	\$0	0.0	\$0	0.0	(\$1)	0.0	(\$1)	0.0	\$0	0.0

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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	\$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
Request Year Base and Other Adjustments (see Reconciliation for details)										
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 / Request										
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	\$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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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	48,567		49,662		50,123		50,292		51,057	
Cost Per Client	\$11,714.39		\$13,196.85		\$12,979.89		\$12,936.28		\$12,795.76	
Total Cost	\$568,932,898		\$655,382,139		\$650,591,218		\$650,591,218		\$653,312,888	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$564,954,836	0.0	\$604,734,235	0.0	\$650,472,659	0.0	\$650,472,659	0.0	\$650,591,218	0.0
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$11,285,375	0.0	\$31,878,953	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)

Total Funds	\$357,597	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$86,389	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$169,865)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1183 (Reimbursement of Nursing Facilities)

Total Funds	\$0	0.0	\$57,191	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1114 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,704,269	0.0
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HB 08-1374 (Repeal of the Capitated Rate for All-Inclusive Care for the Elderly)

Total Funds	\$0	0.0	\$0	0.0	\$93,092	0.0	\$93,092	0.0	\$17,352	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$93,551)	0.0	(\$93,551)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$101,034)	0.0	(\$101,034)	0.0	(\$33,678)	0.0
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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 Prescription Drugs Under Medicaid)										
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 Medicaid Disease Management 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 Sales Tax)										
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										
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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,130,556	0.0
Total Spending Authority / Request										
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 without Decision Items										
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

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 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Clients	51,361		44,234		41,667		44,775		46,047	
Cost Per Client	\$3,895.46		\$4,311.57		\$4,678.60		\$4,353.84		\$4,240.01	
Total Cost	\$200,074,498		\$190,718,130		\$194,943,274		\$194,943,274		\$195,239,559	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$20,656,813	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)

Total Funds	\$70	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$36,161	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$47,551)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1183 (Reimbursement of Nursing Facilities)

Total Funds	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1114 (Reimbursement of Nursing Facilities Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$154	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$39,248)	0.0	(\$39,248)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$42,388)	0.0	(\$42,388)	0.0	(\$14,129)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$38,346)	0.0	(\$38,346)	0.0	(\$27,390)	0.0
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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 2007-08		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 Medicaid Disease Management Programs)										
Total Funds	\$0	0.0	\$0	0.0	\$649,537	0.0	\$649,537	0.0	\$0	0.0
SB 08-230 (Hospitals to Levy Sales Tax)										
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 Adjustments (see Reconciliation 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 / Request										
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
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	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	\$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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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
Clients	5,123		6,108		6,028		7,127		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 Appropriation (Long Bill)

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
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SB 07-239, HB 08-1375 (Long 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
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$5,803	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$16,114)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$11,119)	0.0	(\$11,119)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$12,008)	0.0	(\$12,008)	0.0	(\$4,003)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$2,175)	0.0	(\$2,175)	0.0	(\$1,554)	0.0
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SB 08-118 (Money Transfer to Medicaid Disease Management Programs)

Total Funds	\$0	0.0	\$0	0.0	\$150,964	0.0	\$150,964	0.0	\$0	0.0
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SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$3,661)	0.0	(\$17,800)	0.0	(\$17,800)	0.0	(\$45)	0.0
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Total Appropriation

Total Funds	\$42,969,092	0.0	\$53,730,839	0.0	\$59,621,904	0.0	\$59,621,904	0.0	\$59,616,302	0.0
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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 Adjustments (see Reconciliation 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 / Request										
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	\$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

Colorado Department of Health Care Policy and Financing
FY 2008-09 Budget Cycle
Schedule 3

(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 Year Appropriation (Long Bill)										
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 Bill Add-ons)										
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 Programs)										
Total Funds	\$781	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$0	0.0	(\$2,117)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 08-1407 (Strengthening Penalties 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 Payments Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$1,592)	0.0	(\$1,592)	0.0	(\$531)	0.0
SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$2)	0.0	(\$2)	0.0	(\$1)	0.0
SB 08-118 (Money Transfer to Medicaid Disease Management Programs)										
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 Sales 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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,731	0.0
Total Spending Authority / Request										
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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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		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	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$1,045,408	0.0	(\$7,090,861)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$1,858	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$3,939)	0.0	(\$3,939)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$4,254)	0.0	(\$4,254)	0.0	(\$1,418)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$5,543)	0.0	(\$5,543)	0.0	(\$3,959)	0.0
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SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$9,329)	0.0	(\$45,361)	0.0	(\$45,361)	0.0	(\$115)	0.0
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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
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Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$44,744	0.0
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Total Spending Authority / Request

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
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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
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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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
Clients	206,170		201,800		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 Appropriation (Long Bill)

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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$11,739,007	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 07-239, HB 08-1375 (Long Bill Add-ons Section 20)

Total Funds	\$0	0.0	(\$2,545,736)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$97,776)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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SB 07-002 (Extend Medicaid Eligibility for Foster Care)

Total Funds	\$0	0.0	\$3,900,859	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$74,942)	0.0	(\$74,942)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$80,936)	0.0	(\$80,936)	0.0	(\$26,979)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$50,432)	0.0	(\$50,432)	0.0	(\$36,023)	0.0
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SB 08-118 (Money Transfer to Medicaid Disease Management Programs)

Total Funds	\$0	0.0	\$0	0.0	\$1,108,072	0.0	\$1,108,072	0.0	\$0	0.0
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SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$84,875)	0.0	(\$412,697)	0.0	(\$412,697)	0.0	(\$1,048)	0.0
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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 Adjustments (see Reconciliation for details)										
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 / Request										
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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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		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 Appropriation (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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$607,479	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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SB 06-165 (Telemedicine Pilot Programs)

Total Funds	\$8,851	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$17,241)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$12,253)	0.0	(\$12,253)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$13,234)	0.0	(\$13,234)	0.0	(\$4,411)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$27,211)	0.0	(\$27,211)	0.0	(\$19,436)	0.0
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SB 08-099 (Extending Medicaid Eligibility for Foster Care)

Total Funds	\$0	0.0	\$0	0.0	\$692,121	0.0	\$692,121	0.0	\$1,086,735	0.0
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SB 08-118 (Money Transfer to Medicaid Disease Management Programs)

Total Funds	\$0	0.0	\$0	0.0	\$195,323	0.0	\$195,323	0.0	\$0	0.0
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SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$45,795)	0.0	(\$222,673)	0.0	(\$222,673)	0.0	(\$565)	0.0
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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										
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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$120,813	0.0
Total Spending Authority / Request										
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
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
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
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
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	\$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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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		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 Appropriation (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
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SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$7,430,321	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)

Total Funds	\$0	0.0	(\$17,928)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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HB 08-1407 (Strengthening Penalties for Insurance Carriers)

Total Funds	\$0	0.0	\$0	0.0	(\$11,151)	0.0	(\$11,151)	0.0	\$0	0.0
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HB 08-1409 (Recovery of Payments Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$12,043)	0.0	(\$12,043)	0.0	(\$4,014)	0.0
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SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)

Total Funds	\$0	0.0	\$0	0.0	(\$90)	0.0	(\$90)	0.0	(\$64)	0.0
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SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$151)	0.0	(\$733)	0.0	(\$733)	0.0	(\$2)	0.0
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Total Appropriation

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
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Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$97,827	0.0
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Total Spending Authority / Request

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
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Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

(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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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 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 Bill 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 Spending Authority / Request										
Total Funds	\$0	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										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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

Colorado Department of Health Care Policy and Financing
 FY 2008-09 Budget Cycle
 Schedule 3

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

	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 07-163, HB 08-1285 (Agency 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 Bill Add-ons)										
Total Funds	\$0	0.0	(\$7,444,265)	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 Spending Authority / Request										
Total Funds	\$0	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										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	
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 / 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	

SB 07-163, HB 08-1285 (Agency Supplemental Bill)

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	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

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	

SB 07-163, HB 08-1285 (Agency Supplemental Bill Add-ons Section 20)

Total Funds	\$0	0.0	(\$2,545,736)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)										
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,188,203		\$0		\$0		\$0		\$0	
SB 06-165 (Telemedicine Pilot Programs)										
Total Funds	\$322,430	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$161,215		\$0		\$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	\$161,215		\$0		\$0		\$0		\$0	
HB 07-1021 (Prescription Drug Consumer Information and Technical Assistance Act)										
Total Funds	\$0	0.0	(\$624,803)	0.0	\$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	
HB 07-1183 (Reimbursement of Nursing Facilities)										
Total Funds	\$0	0.0	\$397,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$198,500		\$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		\$198,500		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
SB 07-002 (Extend Medicaid Eligibility for Foster Care)										
Total Funds	\$0	0.0	\$3,900,859	0.0	\$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 / Reappropriated Funds	\$0		\$1,950,430		\$0		\$0		\$0	
Federal Funds	\$0		\$1,950,429		\$0		\$0		\$0	
HB 08-1114 (Reimbursement of Nursing Facilities Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$16,290,933	0.0
General Fund	\$0		\$0		\$0		\$0		(\$2,112,796)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$10,258,263	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$8,145,466	
HB 08-1373 (Breast and Cervical Cancer Prevention and Treatment Fund)										
Total Funds	\$0	0.0	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1374 (Repeal of the Capitated Rate for All-Inclusive Care for the Elderly)										
Total Funds	\$0	0.0	\$0	0.0	\$3,134,928	0.0	\$3,134,928	0.0	\$584,352	0.0
General Fund	\$0		\$0		\$1,567,464		\$1,567,464		\$292,176	
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		\$1,567,464		\$1,567,464		\$292,176	

Colorado Department of Health Care Policy and Financing
FY 2009-10 Budget Cycle
Schedule 3

(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
HB 08-1407 (Strengthening Penalties 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)		(\$138,890)		\$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		\$0		(\$138,890)		(\$138,890)		\$0	
HB 08-1409 (Recovery of Payments Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$300,000)	0.0	(\$300,000)	0.0	(\$100,000)	0.0
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)	
SB 08-090 (Mail-Order Prescription Drugs Under Medicaid)										
Total Funds	\$0	0.0	\$0	0.0	(\$279,272)	0.0	(\$279,272)	0.0	(\$199,480)	0.0
General Fund	\$0		\$0		(\$139,636)		(\$139,636)		(\$99,740)	
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		(\$139,636)		(\$139,636)		(\$99,740)	
SB 08-099 (Extending Medicaid Eligibility for Foster Care)										
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$346,060		\$346,060		\$543,368	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
SB 08-118 (Money Transfer to Medicaid Disease Management Programs)										
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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$2,000,000		\$2,000,000		\$0	
Federal Funds	\$0		\$0		\$2,000,000		\$2,000,000		\$0	

SB 08-230 (Hospitals to Levy 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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		(\$235,000)		(\$1,142,670)		(\$1,142,670)		(\$2,901)	

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	

POTS 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		N/A	
Federal Funds	\$0		\$1,988		N/A		\$0		N/A	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
Roll-forward										
Total Funds	(\$3,940,776)	0.0	\$0			N/A		N/A		N/A
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	(\$1,970,388)		\$0			N/A		N/A		N/A
Federal Funds	(\$1,970,388)		\$0			N/A		N/A		N/A

1331 Supplemental #5 (Use Nursing Home Penalty Cash Fund for Closure of Grand Oaks Care Center)

Total Funds	\$0	0.0	\$466,523	0.0	\$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		\$466,523		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,027,786	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,013,892	
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		\$2,013,894	

Total Spending Authority / Request

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	0.0
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 / 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	

Colorado Department of Health Care Policy and Financing
FY 2009-10 Budget Cycle
Schedule 3

(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
Expenditures										
Total Funds	\$2,061,396,808	0.0	\$2,237,284,805	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$633,377,714		\$714,806,487		N/A		N/A		N/A	
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 / 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	

Under/(Over) Expenditures

Total Funds	(\$7,536,372)	0.0	(\$37,854,066)	0.0	N/A	N/A	(\$92,969,263)	\$0	N/A	N/A
General Fund	(\$1,840,815)		(\$23,119,872)		N/A		(\$35,094,378)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$38,256		\$466,523		N/A		(\$10,334,348)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,499,915		\$5,523,776		N/A		(\$41,194)		N/A	
Federal Funds	(\$7,233,728)		(\$20,724,493)		N/A		(\$47,499,343)		N/A	

Total 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	
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 / Reappropriated Funds	\$48,860,206		\$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	

Base Reduction Item #1 - Pharmacy Technical and Pricing Efficiencies

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		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$511,444)	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
Base Reduction Item #2 - Medicaid Program Efficiencies										
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)	

Decision Item #1 - Request for FY 2008-09 Medical Services Premiums

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		N/A		N/A		\$80,080,442	
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 / 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	

Decision Item #6 - Medicaid Value-Based Care Coordination Initiative

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	

Non-Prioritized Decision Item #3 - DHS - Community Funding for Individuals with Developmental Disabilities

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$92,565	0.0
General Fund	N/A		N/A		N/A		N/A		\$46,283	
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		\$46,282	

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(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
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	
Cash Funds	N/A		N/A		N/A		N/A		\$24,920,866	
Cash Funds Exempt / 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	
Grand Total										
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	
Cash Funds Exempt / 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	

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).