

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Department Summary							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$4,136,596,755	275.0	\$1,675,723,755	\$504,000	\$407,639,249	\$28,706,139	\$2,024,023,612
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$106,960	0.8	\$26,740	\$0	\$26,740	\$0	\$53,480
HB 09-1073, Electronic Prescriptions, FY10	\$52,500	0.0	\$0	\$0	\$26,250	\$0	\$26,250
HB 09-1196, Nursing Facility Penalty Cash Fund, FY10	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$411,116,311	12.0	\$61,614	\$0	\$201,458,458	\$0	\$209,596,239
HB 10-1320, Use of Tobacco Tax Fiscal Emergency, FY10	\$0	0.0	(\$43,693,900)	\$0	\$42,693,900	\$1,000,000	\$0
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$14,892,753)	0.0	(\$11,943,000)	\$0	\$0	(\$1,553,000)	(\$1,396,753)
HB 10-1322, Repeal Telemedicine Pilot Programs, FY10	(\$317,500)	0.0	(\$158,750)	\$0	\$0	\$0	(\$158,750)
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$5,648,053)	(0.2)	\$0	\$0	(\$2,638,553)	\$0	(\$3,009,500)
HB 10-1324, Medicaid Nursing Facility Per Diem Rates, FY10	\$0	0.0	(\$1,930,808)	\$0	\$1,930,808	\$0	\$0
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$21,846,863)	0.0	\$0	\$0	(\$8,768,689)	\$0	(\$13,078,174)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$93,104,524	0.0	\$27,394,275	\$0	\$8,009,995	\$28,771	\$57,671,483
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY10	\$17,309	0.0	\$8,584	\$0	\$76	\$0	\$8,649
SB 09-261, Supplemental OAP Fund Moneys for Medicaid, FY10	\$0	0.0	(\$6,000,000)	\$0	\$6,000,000	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$896,290)	\$0	\$896,290	\$0	\$0
SB 09-263, Payments to Medicaid Nursing Facility Providers, FY10	(\$26,455,954)	0.0	(\$17,140,089)	\$0	\$3,912,114	\$0	(\$13,227,979)
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$4,201,653)	0.0	(\$3,160,000)	\$0	(\$1,102,407)	(\$3,160,000)	\$3,220,754
SB 09-265, Timing of Medicaid Payments, FY10	(\$88,231,339)	0.0	(\$35,605,549)	\$0	(\$6,683,944)	\$0	(\$45,941,846)
SB 09-269, Tobacco Litigation Settlement Adjustment, FY10	(\$104,536)	0.0	\$0	\$0	(\$104,536)	\$0	\$0
SB 09-271, Use of Tobacco Revenues in a State Fiscal Emergency, FY10	(\$7,400,000)	0.0	(\$27,400,000)	\$0	\$20,000,000	\$0	\$0
SB 10-169, Provider Fee Enhanced Match, FY10	\$0	0.0	(\$4,929,388)	\$0	\$4,929,388	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$43,707,350)	0.0	(\$367,256,499)	(\$67,827)	(\$16,302,623)	(\$705,469)	\$340,625,068
Long Bill Add-ons, SB 11-209, FY10	\$14,576,426	0.0	\$0	\$0	\$5,069,597	\$0	\$9,506,829
Supplemental Appropriation, HB 10-1300, FY10	(\$108,368,971)	0.0	(\$33,263,819)	\$13,827	(\$71,355,101)	\$127,064	(\$3,890,942)
Final FY 2009-10 Appropriation	\$4,334,595,813	287.6	\$1,149,836,876	\$450,000	\$595,837,012	\$24,443,505	\$2,564,028,420

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Restricted Funds	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Year-End Transfers	\$3,568,760	0.0	\$1,303,079	\$0	(\$9,289)	\$0	\$2,274,970
FY10 Roll-forward	(\$2,595,505)	0.0	(\$107,132)	\$0	(\$609,164)	\$0	(\$1,879,209)
FY10 Allocated Pots	(\$2,046)	0.0	(\$1,023)	\$0	\$0	\$0	(\$1,023)
FY10 Total Available Spending Authority	\$4,335,567,022	287.6	\$1,151,031,800	\$450,000	\$595,218,559	\$24,443,505	\$2,564,423,158
FY10 Expenditures	\$4,238,751,724	276.5	\$1,114,305,342	\$450,000	\$573,427,447	\$18,513,548	\$2,532,055,387
FY 2009-10 Reversion \ (Overexpenditure)	\$96,815,298	11.1	\$36,726,458	\$0	\$21,791,112	\$5,929,957	\$32,367,771
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$4,624,843,298	287.8	\$1,181,133,827	\$161,891,485	\$530,725,328	\$16,416,251	\$2,734,676,407
HB 10-1005, Home Health Care, FY11	\$123,270	0.0	\$0	\$0	\$47,348	\$0	\$75,922
HB 10-1027, Medicaid Hospice Life Expectancy, FY11	\$25,000	0.0	\$0	\$0	\$12,500	\$0	\$12,500
HB 10-1033, Screening Brief Intervention Referral, FY11	\$870,155	0.0	\$334,227	\$0	\$0	\$0	\$535,928
HB 10-1053, Medicaid Community Long-term Care Saving, FY11	\$75,000	0.0	\$0	\$0	\$37,500	\$0	\$37,500
HB 10-1146, State-funded Public Assistance Programs, FY11	(\$520,034)	0.0	(\$778,408)	\$0	\$818	\$0	\$257,556
HB 10-1338, Probation Eligible Two Prior Felony, FY11	\$75,209	0.0	\$28,887	\$0	\$0	\$0	\$46,322
HB 10-1378, Transfers for Health Care Services, FY11	\$6,345,655	0.0	(\$12,800,000)	\$0	\$0	\$0	\$19,145,655
HB 10-1379, 2010 Nursing Facility Rate Reductions, FY11	(\$6,234,689)	0.0	(\$8,211,333)	\$0	\$5,806,343	\$0	(\$3,829,699)
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY11	\$0	0.0	(\$4,850,000)	\$0	\$4,850,000	\$0	\$0
HB 10-1381, Tobacco Revenues Offset Medical Services, FY11	\$0	0.0	(\$25,691,418)	\$0	\$21,200,983	\$4,490,435	\$0
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY11	(\$40,566,633)	0.0	(\$12,125,302)	\$0	(\$2,023,356)	(\$17,380)	(\$26,400,595)
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY11	\$17,220	0.0	\$8,539	\$0	\$76	\$0	\$8,605
SB 10-061, Medicaid Hospice Room And Board Charges, FY11	\$102,570	0.0	\$0	\$0	\$51,285	\$0	\$51,285
SB 10-167, Medicaid Efficiency & False Claims, FY11	(\$1,062,209)	7.0	(\$414,513)	\$0	\$0	\$0	(\$647,696)
SB 10-169, Provider Fee Enhanced Match, FY11	\$0	0.0	(\$46,329,388)	\$0	\$46,329,388	\$0	\$0
Long Bill Add-ons, SB 11-209, FY11	\$290,323,696	0.0	(\$18,682,399)	\$117,900,000	\$103,578,112	(\$2,358,374)	\$89,886,357
Supplemental Appropriation, SB 11-139, FY11	(\$24,790,931)	0.0	(\$64,659,222)	\$0	\$42,950,228	(\$4,100)	(\$3,077,837)
Final FY 2010-11 Appropriation	\$4,849,626,577	294.8	\$986,963,497	\$279,791,485	\$753,566,553	\$18,526,832	\$2,810,778,210

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Year-End Transfers	(\$1,433,369)	0.0	(\$940,684)	\$0	\$0	\$0	(\$492,685)
FY11 Allocated Pots	\$2	0.0	\$3	\$0	\$0	\$0	(\$1)
Restricted Funds from FY 2009-10	(\$1,410)	0.0	(\$1,410)	\$0	\$0	\$0	\$0
FY11 Federal Grant	\$2,000,000	0.0	\$0	\$0	\$0	\$0	\$2,000,000
FY11 Total Available Spending Authority	\$4,850,191,800	294.8	\$986,021,406	\$279,791,485	\$753,566,553	\$18,526,832	\$2,812,285,524
FY11 Expenditures	\$4,661,355,166	270.6	\$989,031,245	\$279,781,213	\$704,195,375	\$10,839,826	\$2,677,507,507
FY 2010-11 Reversion \ (Overexpenditure)	\$188,836,634	24.2	(\$3,009,839)	\$10,272	\$49,371,178	\$7,687,006	\$134,778,017
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$5,086,626,060	312.2	\$1,494,116,123	\$284,621,517	\$780,942,590	\$7,535,223	\$2,519,410,607
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	(\$1,630,244)	0.0	(\$714,347)	\$0	(\$56,118)	\$0	(\$859,779)
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$31,054,411	0.0	\$30,000	\$0	\$15,497,206	\$0	\$15,527,205
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$386,665	1.0	\$0	\$0	\$38,666	\$0	\$347,999
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	(\$2,230,500)	0.0	(\$2,230,500)	\$0	\$0	\$0	\$0
SB 11-211, Tobacco Revenues Offset Medical Services, FY12	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY12	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY12	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$4,663,402)	(0.2)	(\$3,449,967)	\$0	(\$24,363)	(\$446,100)	(\$742,972)
SB 11-219, 2011 Transfers For Health Care Services, FY12	(\$2,607,170)	0.0	(\$15,775,670)	\$0	\$1,413,500	\$0	\$11,755,000
FY 2011-12 Total Appropriation	\$5,098,183,490	313.0	\$1,384,542,724	\$284,621,517	\$877,581,880	\$10,375,474	\$2,541,061,895
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
FY12 Total Available Spending Authority	\$5,102,742,416	313.0	\$1,384,542,724	\$285,109,279	\$877,853,785	\$10,375,474	\$2,544,861,154
FY12 Personal Services allocation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
FY12 Operating allocation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$5,098,183,490	313.0	\$1,384,542,724	\$284,621,517	\$877,581,880	\$10,375,474	\$2,541,061,895
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$3,162,525	0.0	(\$41,355)	\$0	\$1,558,267	\$0	\$1,645,613
HB 10-1027, Medicaid Hospice Life Expectancy, FY13	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY13	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
HB 11-1242, Medicaid Provider Integration Of Service, FY13	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$494,804	0.5	\$171,957	\$0	(\$4,690)	\$362	\$327,175
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	(\$2,305,786)	0.0	\$3,364,780	\$0	(\$4,126,528)	\$56	(\$1,544,094)
SB 11-076, PERA Contribution Rates, FY13	\$1,630,244	0.0	\$714,347	\$0	\$56,118	\$0	\$859,779
SB 11-125, Nursing Home Fees & Order of Payments, FY13	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	\$541,810	0.0	(\$2,204)	\$0	\$54,622	\$0	\$489,392

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SB 11-211, Tobacco Revenues Offset Medical Services, FY13	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY13	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY13	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219, 2011 Transfers For Health Care Services, FY13	\$2,607,170	0.0	\$15,775,670	\$0	(\$1,413,500)	\$0	(\$11,755,000)
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	(\$1,826,854)	0.0	(\$636,720)	\$0	\$464	\$56	(\$1,190,654)
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$206,992	0.0	\$103,406	\$0	\$45	\$52	\$103,489
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment Reform"	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,306,100)	0.0	(\$601,075)	\$0	\$0	\$0	(\$705,025)
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,018,261)	0.0	(\$1,207,734)	\$0	(\$200,904)	(\$36)	(\$2,609,587)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$4,076,075)	0.0	(\$1,811,552)	\$0	(\$179,235)	\$0	(\$2,085,288)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$1,557	0.0	\$779	\$0	\$0	\$0	\$778
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,561,017	0.0	\$0	\$0	\$2,103,154	\$0	\$2,457,863

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Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,990,094)	0.0	(\$2,081,416)	\$0	(\$407,078)	\$0	(\$2,501,600)
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI)1	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
FY13 Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
FY13 Common Policy Adjustments	\$1,786,341	0.0	\$1,033,769	\$0	(\$91,440)	\$71,450	\$772,562
Annualization of Leap Year Adjustment	(\$745,903)	0.0	(\$372,951)	\$0	\$0	\$0	(\$372,952)
FY 2012-13 Base Request	\$5,105,291,956	313.5	\$1,459,952,635	\$284,621,517	\$817,259,426	\$7,093,184	\$2,536,365,194
R#1 Request for Medical Services Premiums	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
R#2 Medicaid Mental Health Community Programs	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285
R#3 Children's Basic Health Plan Medical and Dental Costs	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
R#4 Medicare Modernization Act State Contribution Payment	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
R#5 Medicaid Fee-for-Service Reform	(\$1,845,030)	1.8	(\$865,469)	\$0	(\$57,047)	\$0	(\$922,514)
R#6 Medicaid Budget Reductions	(\$29,699,322)	0.0	(\$30,471,105)	\$0	\$15,496,446	\$0	(\$14,724,663)
R#7 Cost Sharing for Medicaid and CHP+	(\$3,407,194)	0.0	(\$1,438,020)	\$0	\$91,841	\$0	(\$2,061,015)
R#8 Federally Mandated CHIPRA Quality Measures	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
R#9 CHP+ Eligibility for Children of State Employees	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#10 Utilize Supplemental Payments for General Fund Relief	(\$1,006,752)	0.0	(\$1,006,752)	\$0	\$0	\$0	\$0
R#11 CHIPRA Bonus Payment True-up	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
R#12 Hospital Provider Fee Administrative True-up	(\$52,769)	0.0	\$0	\$0	\$28,596	\$0	(\$81,365)
R#13 CBMS Electronic Document Management System	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
NP-R#1 DHS - New Funding – Developmental Disabilities Services	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
NP-R#2 DHS - Statewide Vehicle Replacement	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 Total Request	\$5,444,378,624	315.3	\$1,570,104,329	\$284,621,517	\$865,107,650	\$7,385,014	\$2,717,160,114
FY13 Personal Services allocation	\$21,963,413	315.3	\$8,012,169	\$0	\$2,058,349	\$380,410	\$11,512,485
FY13 Operating allocation	\$1,557,866	0.0	\$714,010	\$0	\$53,049	\$13,461	\$777,346
Department Summary							
FY 2011-12 Total Appropriation	\$5,098,183,490	313.0	\$1,384,542,724	\$284,621,517	\$877,581,880	\$10,375,474	\$2,541,061,895
FY 2012-13 Base Request	\$5,105,291,956	313.5	\$1,459,952,635	\$284,621,517	\$817,259,426	\$7,093,184	\$2,536,365,194
FY 2012-13 Total Request	\$5,444,378,624	315.3	\$1,570,104,329	\$284,621,517	\$865,107,650	\$7,385,014	\$2,717,160,114
Percentage Change FY 2011-12 to FY 2012-13	6.79%	0.73%	13.40%	0.00%	-1.42%	-28.82%	6.93%

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$19,679,334	275.0	\$8,069,513	\$0	\$583,490	\$1,579,589	\$9,446,742
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$47,538	0.8	\$0	\$0	\$23,769	\$0	\$23,769
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$1,302,788	12.0	\$0	\$0	\$651,394	\$0	\$651,394
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$8,205)	(0.2)	\$0	\$0	(\$8,205)	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$11,659)	\$0	\$11,659	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$254,011)	0.0	(\$114,617)	\$0	(\$15,031)	\$6,303	(\$130,666)
Final FY 2009-10 Appropriation	\$20,767,444	287.6	\$7,943,237	\$0	\$1,247,076	\$1,585,892	\$9,991,239
FY10 Roll-forward	(\$74,040)	0.0	(\$5,140)	\$0	(\$26,740)	\$0	(\$42,160)
FY10 Total Available Spending Authority	\$20,693,404	287.6	\$7,938,097	\$0	\$1,220,336	\$1,585,892	\$9,949,079
FY10 Expenditures	\$20,499,157	276.5	\$7,927,142	\$0	\$1,172,469	\$1,187,672	\$10,211,874
FY 2009-10 Reversion \ (Overexpenditure)	\$194,247	11.1	\$10,955	\$0	\$47,867	\$398,220	(\$262,795)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$20,016,423	287.8	\$7,391,048	\$0	\$1,652,353	\$524,403	\$10,448,619
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$447,118	7.0	\$223,559	\$0	\$0	\$0	\$223,559
Supplemental Appropriation, SB 11-139, FY11	(\$80,422)	0.0	(\$76,146)	\$0	\$0	(\$4,276)	\$0
Final FY 2010-11 Appropriation	\$20,383,119	294.8	\$7,538,461	\$0	\$1,652,353	\$520,127	\$10,672,178
FY11 Year-End Transfers	\$19,872	0.0	\$9,936	\$0	\$0	\$0	\$9,936
FY11 Total Available Spending Authority	\$20,402,991	294.8	\$7,548,397	\$0	\$1,652,353	\$520,127	\$10,682,114
FY11 Expenditures	\$19,017,761	270.6	\$7,559,246	\$0	\$1,289,520	\$520,127	\$9,648,868
FY 2010-11 Reversion \ (Overexpenditure)	\$1,385,230	24.2	(\$10,849)	\$0	\$362,833	\$0	\$1,033,246
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$21,775,206	312.2	\$7,817,694	\$0	\$2,054,145	\$448,289	\$11,455,078
SB 11-076, PERA Contribution Rates, FY12	(\$508,843)	0.0	(\$166,362)	\$0	(\$56,118)	\$0	(\$286,363)
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$47,817	1.0	\$23,909	\$0	\$0	\$0	\$23,908

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$23,494)	(0.2)	\$0	\$0	(\$23,494)	\$0	\$0
FY 2011-12 Total Appropriation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
FY12 Personal Services allocation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$31,692	0.5	\$15,846	\$0	\$0	\$0	\$15,846
SB 11-076, PERA Contribution Rates, FY13	\$508,843	0.0	\$166,362	\$0	\$56,118	\$0	\$286,363
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	\$4,345	0.0	\$2,172	\$0	\$0	\$0	\$2,173
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$11,643	0.0	\$5,822	\$0	\$0	\$0	\$5,821
FY13 Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
FY13 Common Policy Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$21,847,209	313.5	\$7,954,067	\$0	\$2,058,349	\$380,410	\$11,454,383
R#5 Medicaid Fee-for-Service Reform	\$116,204	1.8	\$58,102	\$0	\$0	\$0	\$58,102
FY 2012-13 Total Request	\$21,963,413	315.3	\$8,012,169	\$0	\$2,058,349	\$380,410	\$11,512,485
FY13 Personal Services allocation	\$21,963,413	315.3	\$8,012,169	\$0	\$2,058,349	\$380,410	\$11,512,485
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A) General Administration, Health, Life, and Dental							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$1,414,691	0.0	\$640,247	\$0	\$31,332	\$38,965	\$704,147
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$65,736	0.0	\$0	\$0	\$32,868	\$0	\$32,868
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$465)	0.0	\$0	\$0	(\$465)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,479,962	0.0	\$640,247	\$0	\$63,735	\$38,965	\$737,015
FY10 Total Available Spending Authority	\$1,479,962	0.0	\$640,247	\$0	\$63,735	\$38,965	\$737,015
FY10 Expenditures	\$1,479,962	0.0	\$640,247	\$0	\$63,735	\$38,965	\$737,015
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$1,706,057	0.0	\$611,752	\$0	\$205,744	\$15,219	\$873,342
Final FY 2010-11 Appropriation	\$1,706,057	0.0	\$611,752	\$0	\$205,744	\$15,219	\$873,342
FY11 Total Available Spending Authority	\$1,706,057	0.0	\$611,752	\$0	\$205,744	\$15,219	\$873,342
FY11 Expenditures	\$1,706,057	0.0	\$611,752	\$0	\$205,744	\$15,219	\$873,342
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
FY 2011-12 Total Appropriation	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,024,577	0.0	\$627,749	\$0	\$255,164	\$0	\$1,141,664
FY13 Common Policy Adjustments	(\$54,511)	0.0	\$98,221	\$0	(\$95,681)	\$49,661	(\$106,712)
FY 2012-13 Base Request	\$1,970,066	0.0	\$725,970	\$0	\$159,483	\$49,661	\$1,034,952
R#5 Medicaid Fee-for-Service Reform	\$8,106	0.0	\$4,053	\$0	\$0	\$0	\$4,053
FY 2012-13 Total Request	\$1,978,172	0.0	\$730,023	\$0	\$159,483	\$49,661	\$1,039,005
(A) General Administration, Short-term Disability							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$23,588	0.0	\$9,630	\$0	\$722	\$1,917	\$11,319
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$1,722	0.0	\$0	\$0	\$861	\$0	\$861
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$10)	0.0	\$0	\$0	(\$10)	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$844)	0.0	(\$363)	\$0	(\$33)	(\$32)	(\$416)
Final FY 2009-10 Appropriation	\$24,456	0.0	\$9,267	\$0	\$1,540	\$1,885	\$11,764
FY10 Total Available Spending Authority	\$24,456	0.0	\$9,267	\$0	\$1,540	\$1,885	\$11,764
FY10 Expenditures	\$24,456	0.0	\$9,267	\$0	\$1,540	\$1,885	\$11,764
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$26,138	0.0	\$9,539	\$0	\$2,174	\$737	\$13,688
Final FY 2010-11 Appropriation	\$26,138	0.0	\$9,539	\$0	\$2,174	\$737	\$13,688
FY11 Total Available Spending Authority	\$26,138	0.0	\$9,539	\$0	\$2,174	\$737	\$13,688
FY11 Expenditures	\$26,138	0.0	\$9,539	\$0	\$2,174	\$737	\$13,688
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$32,206	0.0	\$12,334	\$0	\$2,521	\$0	\$17,351
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$18)	0.0	\$0	\$0	(\$18)	\$0	\$0
FY 2011-12 Total Appropriation	\$32,188	0.0	\$12,334	\$0	\$2,503	\$0	\$17,351
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$32,188	0.0	\$12,334	\$0	\$2,503	\$0	\$17,351
FY13 Common Policy Adjustments	\$6,940	0.0	\$3,492	\$0	\$454	\$629	\$2,365
FY 2012-13 Base Request	\$39,128	0.0	\$15,826	\$0	\$2,957	\$629	\$19,716
R#5 Medicaid Fee-for-Service Reform	\$184	0.0	\$92	\$0	\$0	\$0	\$92
FY 2012-13 Total Request	\$39,312	0.0	\$15,918	\$0	\$2,957	\$629	\$19,808
(A) General Administration, S.B. 04-257 Amortization Equalization Disbursement							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$317,902	0.0	\$128,532	\$0	\$9,778	\$26,026	\$153,566
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$23,432	0.0	\$0	\$0	\$11,716	\$0	\$11,716
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$135)	0.0	\$0	\$0	(\$135)	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$10,888)	0.0	(\$4,686)	\$0	(\$428)	(\$411)	(\$5,363)
Final FY 2009-10 Appropriation	\$330,311	0.0	\$123,846	\$0	\$20,931	\$25,615	\$159,919
FY10 Total Available Spending Authority	\$330,311	0.0	\$123,846	\$0	\$20,931	\$25,615	\$159,919
FY10 Expenditures	\$330,311	0.0	\$123,846	\$0	\$20,931	\$25,615	\$159,919
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$402,667	0.0	\$145,650	\$0	\$33,664	\$11,411	\$211,942
Final FY 2010-11 Appropriation	\$402,667	0.0	\$145,650	\$0	\$33,664	\$11,411	\$211,942
FY11 Total Available Spending Authority	\$402,667	0.0	\$145,650	\$0	\$33,664	\$11,411	\$211,942
FY11 Expenditures	\$402,667	0.0	\$145,650	\$0	\$33,664	\$11,411	\$211,942
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$533,397	0.0	\$190,728	\$0	\$53,691	\$0	\$288,978
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$543)	0.0	\$0	\$0	(\$543)	\$0	\$0
FY 2011-12 Total Appropriation	\$532,854	0.0	\$190,728	\$0	\$53,148	\$0	\$288,978
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$532,854	0.0	\$190,728	\$0	\$53,148	\$0	\$288,978
FY13 Common Policy Adjustments	\$174,565	0.0	\$95,393	\$0	\$320	\$11,380	\$67,472
FY 2012-13 Base Request	\$707,419	0.0	\$286,121	\$0	\$53,468	\$11,380	\$356,450
R#5 Medicaid Fee-for-Service Reform	\$3,718	0.0	\$1,859	\$0	\$0	\$0	\$1,859
FY 2012-13 Total Request	\$711,137	0.0	\$287,980	\$0	\$53,468	\$11,380	\$358,309
(A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$197,328	0.0	\$78,971	\$0	\$6,111	\$16,267	\$95,979
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$15,216	0.0	\$0	\$0	\$7,608	\$0	\$7,608
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$85)	0.0	\$0	\$0	(\$85)	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$6,805)	0.0	(\$2,929)	\$0	(\$266)	(\$258)	(\$3,352)
Final FY 2009-10 Appropriation	\$205,654	0.0	\$76,042	\$0	\$13,368	\$16,009	\$100,235
FY10 Total Available Spending Authority	\$205,654	0.0	\$76,042	\$0	\$13,368	\$16,009	\$100,235
FY10 Expenditures	\$205,654	0.0	\$76,042	\$0	\$13,368	\$16,009	\$100,235
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$292,544	0.0	\$105,135	\$0	\$24,547	\$8,321	\$154,541
Final FY 2010-11 Appropriation	\$292,544	0.0	\$105,135	\$0	\$24,547	\$8,321	\$154,541
FY11 Total Available Spending Authority	\$292,544	0.0	\$105,135	\$0	\$24,547	\$8,321	\$154,541
FY11 Expenditures	\$292,544	0.0	\$105,135	\$0	\$24,547	\$8,321	\$154,541
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$427,633	0.0	\$151,785	\$0	\$42,790	\$0	\$233,058
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$308)	0.0	\$0	\$0	(\$308)	\$0	\$0
FY 2011-12 Total Appropriation	\$427,325	0.0	\$151,785	\$0	\$42,482	\$0	\$233,058
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$427,325	0.0	\$151,785	\$0	\$42,482	\$0	\$233,058
FY13 Common Policy Adjustments	\$180,613	0.0	\$94,100	\$0	\$3,467	\$9,780	\$73,266
FY 2012-13 Base Request	\$607,938	0.0	\$245,885	\$0	\$45,949	\$9,780	\$306,324
R#5 Medicaid Fee-for-Service Reform	\$3,196	0.0	\$1,598	\$0	\$0	\$0	\$1,598
FY 2012-13 Total Request	\$611,134	0.0	\$247,483	\$0	\$45,949	\$9,780	\$307,922
(A) General Administration, Workers' Compensation							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$36,279	0.0	\$18,140	\$0	\$0	\$0	\$18,139
Supplemental Appropriation, HB 10-1300, FY10	(\$2,027)	0.0	(\$1,014)	\$0	\$0	\$0	(\$1,013)
Final FY 2009-10 Appropriation	\$34,252	0.0	\$17,126	\$0	\$0	\$0	\$17,126
FY10 Total Available Spending Authority	\$34,252	0.0	\$17,126	\$0	\$0	\$0	\$17,126
FY10 Expenditures	\$34,252	0.0	\$17,126	\$0	\$0	\$0	\$17,126
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$34,748	0.0	\$17,374	\$0	\$0	\$0	\$17,374
Final FY 2010-11 Appropriation	\$34,748	0.0	\$17,374	\$0	\$0	\$0	\$17,374
FY11 Total Available Spending Authority	\$34,748	0.0	\$17,374	\$0	\$0	\$0	\$17,374
FY11 Expenditures	\$34,748	0.0	\$17,374	\$0	\$0	\$0	\$17,374
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
FY 2011-12 Total Appropriation	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$29,652	0.0	\$14,826	\$0	\$0	\$0	\$14,826
FY13 Common Policy Adjustments	\$3,932	0.0	\$1,966	\$0	\$0	\$0	\$1,966
FY 2012-13 Base Request	\$33,584	0.0	\$16,792	\$0	\$0	\$0	\$16,792
FY 2012-13 Total Request	\$33,584	0.0	\$16,792	\$0	\$0	\$0	\$16,792
(A) General Administration, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$1,511,489	0.0	\$727,406	\$0	\$15,871	\$13,461	\$754,751
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$5,942	0.0	\$0	\$0	\$2,971	\$0	\$2,971
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$494,136	0.0	\$0	\$0	\$247,068	\$0	\$247,068
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$71)	0.0	\$0	\$0	(\$71)	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$49,442)	0.0	(\$24,721)	\$0	\$0	\$0	(\$24,721)
Final FY 2009-10 Appropriation	\$1,962,054	0.0	\$702,685	\$0	\$265,839	\$13,461	\$980,069
FY10 Roll-forward	(\$107,205)	0.0	(\$21,177)	\$0	(\$32,424)	\$0	(\$53,604)
FY10 Total Available Spending Authority	\$1,854,849	0.0	\$681,508	\$0	\$233,415	\$13,461	\$926,465
FY10 Expenditures	\$1,567,155	0.0	\$642,384	\$0	\$126,000	\$10,599	\$788,172
FY 2009-10 Reversion \ (Overexpenditure)	\$287,694	0.0	\$39,124	\$0	\$107,415	\$2,862	\$138,293
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$1,587,445	0.0	\$660,958	\$0	\$120,297	\$13,461	\$792,729
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$39,340	0.0	\$19,670	\$0	\$0	\$0	\$19,670
Final FY 2010-11 Appropriation	\$1,626,785	0.0	\$680,628	\$0	\$120,297	\$13,461	\$812,399
FY11 Total Available Spending Authority	\$1,626,785	0.0	\$680,628	\$0	\$120,297	\$13,461	\$812,399
FY11 Expenditures	\$1,345,966	0.0	\$652,128	\$0	\$15,244	\$0	\$678,594
FY 2010-11 Reversion \ (Overexpenditure)	\$280,819	0.0	\$28,500	\$0	\$105,053	\$13,461	\$133,805
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,580,579	0.0	\$677,168	\$0	\$101,248	\$13,461	\$788,702
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$5,653	0.0	\$2,826	\$0	\$0	\$0	\$2,827
FY 2011-12 Total Appropriation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529
HB 09-1293, Health Care Affordability Act of 2009, FY13	(\$96,398)	0.0	\$0	\$0	(\$48,199)	\$0	(\$48,199)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$2,375	0.0	\$1,187	\$0	\$0	\$0	\$1,188
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	(\$4,703)	0.0	(\$2,351)	\$0	\$0	\$0	(\$2,352)
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	(\$10,086)	0.0	(\$5,043)	\$0	\$0	\$0	(\$5,043)
FY 2012-13 Base Request	\$1,546,560	0.0	\$708,357	\$0	\$53,049	\$13,461	\$771,693
R#5 Medicaid Fee-for-Service Reform	\$11,306	0.0	\$5,653	\$0	\$0	\$0	\$5,653
FY 2012-13 Total Request	\$1,557,866	0.0	\$714,010	\$0	\$53,049	\$13,461	\$777,346
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,557,866	0.0	\$714,010	\$0	\$53,049	\$13,461	\$777,346
(A) General Administration, Legal Services and Third Party Recovery Legal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$986,650	0.0	\$400,877	\$0	\$87,378	\$0	\$498,395
Supplemental Appropriation, HB 10-1300, FY10	(\$150,000)	0.0	(\$54,248)	\$0	(\$18,189)	\$0	(\$77,563)
Final FY 2009-10 Appropriation	\$836,650	0.0	\$346,629	\$0	\$69,189	\$0	\$420,832
FY10 Total Available Spending Authority	\$836,650	0.0	\$346,629	\$0	\$69,189	\$0	\$420,832
FY10 Expenditures	\$754,502	0.0	\$314,430	\$0	\$62,393	\$0	\$377,679
FY 2009-10 Reversion \ (Overexpenditure)	\$82,148	0.0	\$32,199	\$0	\$6,796	\$0	\$43,153
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$872,590	0.0	\$337,174	\$0	\$99,121	\$0	\$436,295
Final FY 2010-11 Appropriation	\$872,590	0.0	\$337,174	\$0	\$99,121	\$0	\$436,295
FY11 Total Available Spending Authority	\$872,590	0.0	\$337,174	\$0	\$99,121	\$0	\$436,295
FY11 Expenditures	\$816,265	0.0	\$316,867	\$0	\$89,525	\$0	\$409,873
FY 2010-11 Reversion \ (Overexpenditure)	\$56,325	0.0	\$20,307	\$0	\$9,596	\$0	\$26,422

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
FY 2011-12 Total Appropriation	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$956,823	0.0	\$347,930	\$0	\$130,482	\$0	\$478,411
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$72,232	0.0	\$0	\$0	\$36,116	\$0	\$36,116
FY 2012-13 Base Request	\$1,029,055	0.0	\$347,930	\$0	\$166,598	\$0	\$514,527
FY 2012-13 Total Request	\$1,029,055	0.0	\$347,930	\$0	\$166,598	\$0	\$514,527
(A) General Administration, Administrative Law Judge Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$456,922	0.0	\$228,461	\$0	\$0	\$0	\$228,461
Final FY 2009-10 Appropriation	\$456,922	0.0	\$228,461	\$0	\$0	\$0	\$228,461
FY10 Total Available Spending Authority	\$456,922	0.0	\$228,461	\$0	\$0	\$0	\$228,461
FY10 Expenditures	\$456,922	0.0	\$228,461	\$0	\$0	\$0	\$228,461
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$442,378	0.0	\$206,884	\$0	\$14,305	\$0	\$221,189
Final FY 2010-11 Appropriation	\$442,378	0.0	\$206,884	\$0	\$14,305	\$0	\$221,189
FY11 Total Available Spending Authority	\$442,378	0.0	\$206,884	\$0	\$14,305	\$0	\$221,189
FY11 Expenditures	\$442,378	0.0	\$206,884	\$0	\$14,305	\$0	\$221,189
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$422,830	0.0	\$186,717	\$0	\$24,698	\$0	\$211,415
FY 2011-12 Total Appropriation	\$422,830	0.0	\$186,717	\$0	\$24,698	\$0	\$211,415
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$422,830	0.0	\$186,717	\$0	\$24,698	\$0	\$211,415
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$41,602	0.0	\$0	\$0	\$20,801	\$0	\$20,801
FY13 Common Policy Adjustments	\$71,679	0.0	\$35,840	\$0	\$0	\$0	\$35,839
FY 2012-13 Base Request	\$536,111	0.0	\$222,557	\$0	\$45,499	\$0	\$268,055
FY 2012-13 Total Request	\$536,111	0.0	\$222,557	\$0	\$45,499	\$0	\$268,055

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration, Purchases of Services from Computer Center							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$135,103	0.0	\$65,883	\$0	\$0	\$3,337	\$65,883
Supplemental Appropriation, HB 10-1300, FY10	(\$5,940)	0.0	(\$2,970)	\$0	\$0	\$0	(\$2,970)
Final FY 2009-10 Appropriation	\$129,163	0.0	\$62,913	\$0	\$0	\$3,337	\$62,913
FY10 Total Available Spending Authority	\$129,163	0.0	\$62,913	\$0	\$0	\$3,337	\$62,913
FY10 Expenditures	\$129,163	0.0	\$61,245	\$0	\$0	\$3,337	\$64,581
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$1,668	\$0	\$0	\$0	(\$1,668)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$298,386	0.0	\$145,856	\$0	\$0	\$3,337	\$149,193
Final FY 2010-11 Appropriation	\$298,386	0.0	\$145,856	\$0	\$0	\$3,337	\$149,193
FY11 Total Available Spending Authority	\$298,386	0.0	\$145,856	\$0	\$0	\$3,337	\$149,193
FY11 Expenditures	\$298,151	0.0	\$145,739	\$0	\$0	\$3,337	\$149,075
FY 2010-11 Reversion \ (Overexpenditure)	\$235	0.0	\$117	\$0	\$0	\$0	\$118
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$835,843	0.0	\$414,566	\$0	\$0	\$3,375	\$417,902
FY 2011-12 Total Appropriation	\$835,843	0.0	\$414,566	\$0	\$0	\$3,375	\$417,902
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$835,843	0.0	\$414,566	\$0	\$0	\$3,375	\$417,902
FY13 Common Policy Adjustments	\$185,874	0.0	\$94,605	\$0	\$0	\$0	\$91,269
FY 2012-13 Base Request	\$1,021,717	0.0	\$509,171	\$0	\$0	\$3,375	\$509,171
FY 2012-13 Total Request	\$1,021,717	0.0	\$509,171	\$0	\$0	\$3,375	\$509,171
(A) General Administration, Multiuse Network Payments							
FY 2009-10 Actual							
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$199,438	0.0	\$99,719	\$0	\$0	\$0	\$99,719
Final FY 2010-11 Appropriation	\$199,438	0.0	\$99,719	\$0	\$0	\$0	\$99,719
FY11 Total Available Spending Authority	\$199,438	0.0	\$99,719	\$0	\$0	\$0	\$99,719
FY11 Expenditures	\$160,412	0.0	\$80,206	\$0	\$0	\$0	\$80,206
FY 2010-11 Reversion \ (Overexpenditure)	\$39,026	0.0	\$19,513	\$0	\$0	\$0	\$19,513
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
FY 2011-12 Total Appropriation	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$227,900	0.0	\$113,950	\$0	\$0	\$0	\$113,950
FY13 Common Policy Adjustments	\$3,433	0.0	\$1,717	\$0	\$0	\$0	\$1,716
FY 2012-13 Base Request	\$231,333	0.0	\$115,667	\$0	\$0	\$0	\$115,666
FY 2012-13 Total Request	\$231,333	0.0	\$115,667	\$0	\$0	\$0	\$115,666
(A) General Administration, Management and Administration of OIT							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$482,756	0.0	\$241,378	\$0	\$0	\$0	\$241,378
Supplemental Appropriation, HB 10-1300, FY10	(\$68,435)	0.0	(\$34,217)	\$0	\$0	\$0	(\$34,218)
Final FY 2009-10 Appropriation	\$414,321	0.0	\$207,161	\$0	\$0	\$0	\$207,160
FY10 Total Available Spending Authority	\$414,321	0.0	\$207,161	\$0	\$0	\$0	\$207,160
FY10 Expenditures	\$414,321	0.0	\$207,161	\$0	\$0	\$0	\$207,160
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$624,180	0.0	\$312,090	\$0	\$0	\$0	\$312,090
Final FY 2010-11 Appropriation	\$624,180	0.0	\$312,090	\$0	\$0	\$0	\$312,090
FY11 Total Available Spending Authority	\$624,180	0.0	\$312,090	\$0	\$0	\$0	\$312,090
FY11 Expenditures	\$561,419	0.0	\$280,710	\$0	\$0	\$0	\$280,709
FY 2010-11 Reversion \ (Overexpenditure)	\$62,761	0.0	\$31,380	\$0	\$0	\$0	\$31,381

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
FY 2011-12 Total Appropriation	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$631,234	0.0	\$315,617	\$0	\$0	\$0	\$315,617
FY13 Common Policy Adjustments	(\$631,234)	0.0	(\$315,617)	\$0	\$0	\$0	(\$315,617)
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A) General Administration, Payment to Risk Management and Property Funds							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$83,182	0.0	\$41,591	\$0	\$0	\$0	\$41,591
Supplemental Appropriation, HB 10-1300, FY10	(\$4,695)	0.0	(\$2,347)	\$0	\$0	\$0	(\$2,348)
Final FY 2009-10 Appropriation	\$78,487	0.0	\$39,244	\$0	\$0	\$0	\$39,243
FY10 Total Available Spending Authority	\$78,487	0.0	\$39,244	\$0	\$0	\$0	\$39,243
FY10 Expenditures	\$78,487	0.0	\$39,244	\$0	\$0	\$0	\$39,243
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$24,418	0.0	\$12,209	\$0	\$0	\$0	\$12,209
Final FY 2010-11 Appropriation	\$24,418	0.0	\$12,209	\$0	\$0	\$0	\$12,209
FY11 Total Available Spending Authority	\$24,418	0.0	\$12,209	\$0	\$0	\$0	\$12,209
FY11 Expenditures	\$24,418	0.0	\$12,209	\$0	\$0	\$0	\$12,209
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
FY 2011-12 Total Appropriation	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$77,888	0.0	\$38,944	\$0	\$0	\$0	\$38,944
FY13 Common Policy Adjustments	\$6,427	0.0	\$3,214	\$0	\$0	\$0	\$3,213
FY 2012-13 Base Request	\$84,315	0.0	\$42,158	\$0	\$0	\$0	\$42,157
FY 2012-13 Total Request	\$84,315	0.0	\$42,158	\$0	\$0	\$0	\$42,157

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration, Leased Space							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$394,236	0.0	\$191,619	\$0	\$5,500	\$0	\$197,117
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$151,164	0.0	\$0	\$0	\$75,582	\$0	\$75,582
Final FY 2009-10 Appropriation	\$545,400	0.0	\$191,619	\$0	\$81,082	\$0	\$272,699
FY10 Total Available Spending Authority	\$545,400	0.0	\$191,619	\$0	\$81,082	\$0	\$272,699
FY10 Expenditures	\$385,125	0.0	\$171,512	\$0	\$21,050	\$0	\$192,563
FY 2009-10 Reversion \ (Overexpenditure)	\$160,275	0.0	\$20,107	\$0	\$60,032	\$0	\$80,136
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$696,564	0.0	\$191,619	\$0	\$156,664	\$0	\$348,281
Final FY 2010-11 Appropriation	\$696,564	0.0	\$191,619	\$0	\$156,664	\$0	\$348,281
FY11 Total Available Spending Authority	\$696,564	0.0	\$191,619	\$0	\$156,664	\$0	\$348,281
FY11 Expenditures	\$554,505	0.0	\$173,962	\$0	\$103,290	\$0	\$277,253
FY 2010-11 Reversion \ (Overexpenditure)	\$142,059	0.0	\$17,657	\$0	\$53,374	\$0	\$71,028
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
FY 2011-12 Total Appropriation	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
FY 2012-13 Base Request	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
FY 2012-13 Total Request	\$696,564	0.0	\$197,119	\$0	\$151,164	\$0	\$348,281
(A) General Administration, Capitol Complex Leased Space							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$400,868	0.0	\$200,434	\$0	\$0	\$0	\$200,434
Supplemental Appropriation, HB 10-1300, FY10	(\$5,408)	0.0	(\$2,704)	\$0	\$0	\$0	(\$2,704)
Final FY 2009-10 Appropriation	\$395,460	0.0	\$197,730	\$0	\$0	\$0	\$197,730
FY10 Total Available Spending Authority	\$395,460	0.0	\$197,730	\$0	\$0	\$0	\$197,730
FY10 Expenditures	\$395,460	0.0	\$197,730	\$0	\$0	\$0	\$197,730
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$388,228	0.0	\$194,114	\$0	\$0	\$0	\$194,114
Final FY 2010-11 Appropriation	\$388,228	0.0	\$194,114	\$0	\$0	\$0	\$194,114
FY11 Total Available Spending Authority	\$388,228	0.0	\$194,114	\$0	\$0	\$0	\$194,114
FY11 Expenditures	\$388,228	0.0	\$194,114	\$0	\$0	\$0	\$194,114
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$397,928	0.0	\$198,964	\$0	\$0	\$0	\$198,964
FY 2011-12 Total Appropriation	\$397,928	0.0	\$198,964	\$0	\$0	\$0	\$198,964
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$397,928	0.0	\$198,964	\$0	\$0	\$0	\$198,964
FY13 Common Policy Adjustments	\$45,070	0.0	\$22,535	\$0	\$0	\$0	\$22,535
FY 2012-13 Base Request	\$442,998	0.0	\$221,499	\$0	\$0	\$0	\$221,499
FY 2012-13 Total Request	\$442,998	0.0	\$221,499	\$0	\$0	\$0	\$221,499
(A) General Administration, General Professional Services and Special Projects							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$3,384,105	0.0	\$1,318,043	\$0	\$300,000	\$0	\$1,766,062
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$53,480	0.0	\$26,740	\$0	\$0	\$0	\$26,740
HB 09-1073, Electronic Prescriptions, FY10	\$52,500	0.0	\$0	\$0	\$26,250	\$0	\$26,250
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$421,850	0.0	\$0	\$0	\$210,925	\$0	\$210,925
Long Bill Add-ons, HB 10-1376, FY10	\$150,000	0.0	\$0	\$0	\$75,000	\$0	\$75,000
Supplemental Appropriation, HB 10-1300, FY10	(\$78,305)	0.0	(\$39,789)	\$0	\$0	\$0	(\$38,516)
Final FY 2009-10 Appropriation	\$3,983,630	0.0	\$1,304,994	\$0	\$612,175	\$0	\$2,066,461
FY10 Roll-forward	(\$214,260)	0.0	(\$80,815)	\$0	\$0	\$0	(\$133,445)
FY10 Total Available Spending Authority	\$3,769,370	0.0	\$1,224,179	\$0	\$612,175	\$0	\$1,933,016
FY10 Expenditures	\$2,739,351	0.0	\$1,189,435	\$0	\$303,858	\$0	\$1,246,058
FY 2009-10 Reversion \ (Overexpenditure)	\$1,030,019	0.0	\$34,744	\$0	\$308,317	\$0	\$686,958
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$4,316,995	0.0	\$1,480,361	\$0	\$572,500	\$0	\$2,264,134
HB 10-1027, Medicaid Hospice Life Expectancy, FY11	\$25,000	0.0	\$0	\$0	\$12,500	\$0	\$12,500

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1053, Medicaid Community Long-term Care Saving, FY11	\$75,000	0.0	\$0	\$0	\$37,500	\$0	\$37,500
SB 10-061, Medicaid Hospice Room And Board Charges, FY11	\$102,570	0.0	\$0	\$0	\$51,285	\$0	\$51,285
Final FY 2010-11 Appropriation	\$4,519,565	0.0	\$1,480,361	\$0	\$673,785	\$0	\$2,365,419
FY11 Year-End Transfers	(\$19,872)	0.0	(\$9,936)	\$0	\$0	\$0	(\$9,936)
FY11 Federal Grant	\$2,000,000	0.0	\$0	\$0	\$0	\$0	\$2,000,000
FY11 Total Available Spending Authority	\$6,499,693	0.0	\$1,470,425	\$0	\$673,785	\$0	\$4,355,483
FY11 Expenditures	\$2,963,577	0.0	\$1,074,923	\$0	\$310,465	\$0	\$1,578,189
FY 2010-11 Reversion \ (Overexpenditure)	\$3,536,116	0.0	\$395,502	\$0	\$363,320	\$0	\$2,777,294
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$6,422,552	0.0	\$1,400,918	\$0	\$665,000	\$0	\$4,356,634
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
FY 2011-12 Total Appropriation	\$6,596,052	0.0	\$1,430,918	\$0	\$721,750	\$0	\$4,443,384
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,596,052	0.0	\$1,430,918	\$0	\$721,750	\$0	\$4,443,384
HB 10-1027, Medicaid Hospice Life Expectancy, FY13	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
HB 11-1242, Medicaid Provider Integration Of Service, FY13	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	(\$10,000)	0.0	\$0	\$0	(\$5,000)	\$0	(\$5,000)
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment Reform"	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI)1	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
FY 2012-13 Base Request	\$6,410,052	0.0	\$1,487,168	\$0	\$497,500	\$0	\$4,425,384
R#5 Medicaid Fee-for-Service Reform	(\$52,000)	0.0	(\$26,000)	\$0	\$0	\$0	(\$26,000)
R#7 Cost Sharing for Medicaid and CHP+	\$30,000	0.0	\$15,000	\$0	\$0	\$0	\$15,000
R#12 Hospital Provider Fee Administrative True-up	(\$120,000)	0.0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
FY 2012-13 Total Request	\$6,268,052	0.0	\$1,476,168	\$0	\$437,500	\$0	\$4,354,384

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) General Administration, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$29,504,433	275.0	\$12,360,725	\$0	\$1,040,182	\$1,679,562	\$14,423,964
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$106,960	0.8	\$26,740	\$0	\$26,740	\$0	\$53,480
HB 09-1073, Electronic Prescriptions, FY10	\$52,500	0.0	\$0	\$0	\$26,250	\$0	\$26,250
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$2,476,044	12.0	\$0	\$0	\$1,238,022	\$0	\$1,238,022
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$8,971)	(0.2)	\$0	\$0	(\$8,971)	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$11,659)	\$0	\$11,659	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	\$150,000	0.0	\$0	\$0	\$75,000	\$0	\$75,000
Supplemental Appropriation, HB 10-1300, FY10	(\$636,800)	0.0	(\$284,605)	\$0	(\$33,947)	\$5,602	(\$323,850)
Final FY 2009-10 Appropriation	\$31,644,166	287.6	\$12,091,201	\$0	\$2,374,935	\$1,685,164	\$15,492,866
FY10 Roll-forward	(\$395,505)	0.0	(\$107,132)	\$0	(\$59,164)	\$0	(\$229,209)
FY10 Total Available Spending Authority	\$31,248,661	287.6	\$11,984,069	\$0	\$2,315,771	\$1,685,164	\$15,263,657
FY10 Expenditures	\$29,494,278	276.5	\$11,845,272	\$0	\$1,785,344	\$1,284,082	\$14,579,580
FY 2009-10 Reversion \ (Overexpenditure)	\$1,754,383	11.1	\$138,797	\$0	\$530,427	\$401,082	\$684,077
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$31,929,199	287.8	\$11,921,482	\$0	\$2,881,369	\$576,889	\$16,549,459
HB 10-1027, Medicaid Hospice Life Expectancy, FY11	\$25,000	0.0	\$0	\$0	\$12,500	\$0	\$12,500
HB 10-1053, Medicaid Community Long-term Care Saving, FY11	\$75,000	0.0	\$0	\$0	\$37,500	\$0	\$37,500
SB 10-061, Medicaid Hospice Room And Board Charges, FY11	\$102,570	0.0	\$0	\$0	\$51,285	\$0	\$51,285
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$486,458	7.0	\$243,229	\$0	\$0	\$0	\$243,229
Supplemental Appropriation, SB 11-139, FY11	(\$80,422)	0.0	(\$76,146)	\$0	\$0	(\$4,276)	\$0
Final FY 2010-11 Appropriation	\$32,537,805	294.8	\$12,088,565	\$0	\$2,982,654	\$572,613	\$16,893,973
FY11 Federal Grant	\$2,000,000	0.0	\$0	\$0	\$0	\$0	\$2,000,000
FY11 Total Available Spending Authority	\$34,537,805	294.8	\$12,088,565	\$0	\$2,982,654	\$572,613	\$18,893,973
FY11 Expenditures	\$29,035,234	270.6	\$11,586,438	\$0	\$2,088,478	\$559,152	\$14,801,166
FY 2010-11 Reversion \ (Overexpenditure)	\$5,502,571	24.2	\$502,127	\$0	\$894,176	\$13,461	\$4,092,807
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$37,072,812	312.2	\$12,707,009	\$0	\$3,480,903	\$465,125	\$20,419,775
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	(\$508,843)	0.0	(\$166,362)	\$0	(\$56,118)	\$0	(\$286,363)

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$53,470	1.0	\$26,735	\$0	\$0	\$0	\$26,735
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$24,363)	(0.2)	\$0	\$0	(\$24,363)	\$0	\$0
FY 2011-12 Total Appropriation	\$36,766,576	313.0	\$12,597,382	\$0	\$3,457,172	\$465,125	\$20,246,897
FY12 Personal Services allocation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
FY12 Operating allocation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$36,766,576	313.0	\$12,597,382	\$0	\$3,457,172	\$465,125	\$20,246,897
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$17,436	0.0	\$0	\$0	\$8,718	\$0	\$8,718
HB 10-1027, Medicaid Hospice Life Expectancy, FY13	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
HB 11-1242, Medicaid Provider Integration Of Service, FY13	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$24,067	0.5	\$17,033	\$0	(\$5,000)	\$0	\$12,034
SB 11-076, PERA Contribution Rates, FY13	\$508,843	0.0	\$166,362	\$0	\$56,118	\$0	\$286,363
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	(\$358)	0.0	(\$179)	\$0	\$0	\$0	(\$179)
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment Reform"	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$1,557	0.0	\$779	\$0	\$0	\$0	\$778
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI)1	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
FY13 Common Policy Adjustments	(\$7,212)	0.0	\$135,466	\$0	(\$91,440)	\$71,450	(\$122,688)
FY 2012-13 Base Request	\$37,204,049	313.5	\$13,096,287	\$0	\$3,234,016	\$468,696	\$20,405,050
R#5 Medicaid Fee-for-Service Reform	\$90,714	1.8	\$45,357	\$0	\$0	\$0	\$45,357
R#7 Cost Sharing for Medicaid and CHP+	\$30,000	0.0	\$15,000	\$0	\$0	\$0	\$15,000
R#12 Hospital Provider Fee Administrative True-up	(\$120,000)	0.0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
FY 2012-13 Total Request	\$37,204,763	315.3	\$13,156,644	\$0	\$3,174,016	\$468,696	\$20,405,407
FY13 Personal Services allocation	\$21,963,413	315.3	\$8,012,169	\$0	\$2,058,349	\$380,410	\$11,512,485
FY13 Operating allocation	\$1,557,866	0.0	\$714,010	\$0	\$53,049	\$13,461	\$777,346

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$5,001,243	0.0	\$1,502,513	\$0	\$0	\$0	\$3,498,730
Supplemental Appropriation, HB 10-1300, FY10	\$9,970	0.0	\$3,390	\$0	\$0	\$0	\$6,580
Final FY 2009-10 Appropriation	\$5,011,213	0.0	\$1,505,903	\$0	\$0	\$0	\$3,505,310
FY10 Total Available Spending Authority	\$5,011,213	0.0	\$1,505,903	\$0	\$0	\$0	\$3,505,310
FY10 Expenditures	\$4,523,805	0.0	\$1,372,036	\$0	\$0	\$0	\$3,151,769
FY 2009-10 Reversion \ (Overexpenditure)	\$487,408	0.0	\$133,867	\$0	\$0	\$0	\$353,541
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$4,917,090	0.0	\$1,475,127	\$0	\$0	\$0	\$3,441,963
Supplemental Appropriation, SB 11-139, FY11	(\$36,092)	0.0	(\$12,632)	\$0	\$0	\$0	(\$23,460)
Final FY 2010-11 Appropriation	\$4,880,998	0.0	\$1,462,495	\$0	\$0	\$0	\$3,418,503
FY11 Total Available Spending Authority	\$4,880,998	0.0	\$1,462,495	\$0	\$0	\$0	\$3,418,503
FY11 Expenditures	\$4,707,033	0.0	\$1,443,433	\$0	\$0	\$0	\$3,263,600
FY 2010-11 Reversion \ (Overexpenditure)	\$173,965	0.0	\$19,062	\$0	\$0	\$0	\$154,903
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$5,024,611	0.0	\$1,567,498	\$0	\$0	\$0	\$3,457,113
SB 11-076, PERA Contribution Rates, FY12	(\$79,170)	0.0	(\$27,710)	\$0	\$0	\$0	(\$51,460)
FY 2011-12 Total Appropriation	\$4,945,441	0.0	\$1,539,788	\$0	\$0	\$0	\$3,405,653
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,945,441	0.0	\$1,539,788	\$0	\$0	\$0	\$3,405,653
SB 11-076, PERA Contribution Rates, FY13	\$79,170	0.0	\$27,710	\$0	\$0	\$0	\$51,460
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
FY13 Common Policy Adjustments	\$17,554	0.0	\$8,777	\$0	\$0	\$0	\$8,777
FY 2012-13 Base Request	\$5,232,683	0.0	\$1,572,708	\$0	\$0	\$0	\$3,659,975
FY 2012-13 Total Request	\$5,232,683	0.0	\$1,572,708	\$0	\$0	\$0	\$3,659,975

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Nurse Home Visitor Program							
FY 2009-10 Actual							
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$3,010,000	0.0	\$0	\$0	\$0	\$1,156,141	\$1,853,859
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$0	\$0	\$0	\$56,588	(\$56,588)
Final FY 2010-11 Appropriation	\$3,010,000	0.0	\$0	\$0	\$0	\$1,212,729	\$1,797,271
FY11 Total Available Spending Authority	\$3,010,000	0.0	\$0	\$0	\$0	\$1,212,729	\$1,797,271
FY11 Expenditures	\$1,064,517	0.0	\$0	\$0	\$0	\$429,287	\$635,230
FY 2010-11 Reversion \ (Overexpenditure)	\$1,945,483	0.0	\$0	\$0	\$0	\$783,442	\$1,162,041
The Nurse Home Visitor Program line was moved from (5) Other Medical Services to (1) Executive Director's office. (B) Transfer to Other Departments following JBC staff recommendations in FY 2010-11.							
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2011-12 Total Appropriation	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2012-13 Base Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
FY 2012-13 Total Request	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Prenatal Statistical Information							
FY 2009-10 Actual							
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
FY 2011-12 Total Appropriation	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,000	0.0	\$3,000	\$0	\$0	\$0	\$3,000
FY13 Common Policy Adjustments	(\$90)	0.0	(\$45)	\$0	\$0	\$0	(\$45)
FY 2012-13 Base Request	\$5,910	0.0	\$2,955	\$0	\$0	\$0	\$2,955
FY 2012-13 Total Request	\$5,910	0.0	\$2,955	\$0	\$0	\$0	\$2,955
(B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance							
FY 2009-10 Actual							
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$119,006	0.0	\$58,752	\$0	\$0	\$0	\$60,254
Supplemental Appropriation, SB 11-139, FY11	(\$779)	0.0	(\$390)	\$0	\$0	\$0	(\$389)
Final FY 2010-11 Appropriation	\$118,227	0.0	\$58,362	\$0	\$0	\$0	\$59,865
FY11 Total Available Spending Authority	\$118,227	0.0	\$58,362	\$0	\$0	\$0	\$59,865
FY11 Expenditures	\$82,286	0.0	\$41,143	\$0	\$0	\$0	\$41,143
FY 2010-11 Reversion \ (Overexpenditure)	\$35,941	0.0	\$17,219	\$0	\$0	\$0	\$18,722
The Enhanced Prenatal Care Training Programs line was moved from (5) Other Medical Services to (1) Executive Director's office, (B) Transfer to Other Departments following JBC staff recommendations in FY 2010-11.							
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Nurse Aide Certification							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
Final FY 2009-10 Appropriation	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY10 Total Available Spending Authority	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY10 Expenditures	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
Final FY 2010-11 Appropriation	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY11 Total Available Spending Authority	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY11 Expenditures	\$325,343	0.0	\$148,020	\$0	\$0	\$14,652	\$162,671
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2011-12 Total Appropriation	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2012-13 Base Request	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020
FY 2012-13 Total Request	\$324,041	0.0	\$147,369	\$0	\$0	\$14,652	\$162,020

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Transfers to Other Departments, Transfers to the Department of Regulatory Agencies for Reviews							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
Final FY 2009-10 Appropriation	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
FY10 Total Available Spending Authority	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
FY10 Expenditures	\$9,576	0.0	\$4,788	\$0	\$0	\$0	\$4,788
FY 2009-10 Reversion \ (Overexpenditure)	\$4,424	0.0	\$1,712	\$0	\$500	\$0	\$2,212
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
Final FY 2010-11 Appropriation	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
FY11 Total Available Spending Authority	\$14,000	0.0	\$6,500	\$0	\$500	\$0	\$7,000
FY11 Expenditures	\$5,998	0.0	\$2,999	\$0	\$0	\$0	\$2,999
FY 2010-11 Reversion \ (Overexpenditure)	\$8,002	0.0	\$3,501	\$0	\$500	\$0	\$4,001
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
FY 2011-12 Total Appropriation	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
FY 2012-13 Base Request	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
FY 2012-13 Total Request	\$14,000	0.0	\$7,000	\$0	\$0	\$0	\$7,000
(B) Transfers to Other Departments, Transfer to Department of Education for Public School Health Services Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$211,312	0.0	\$0	\$0	\$0	\$0	\$211,312
Supplemental Appropriation, HB 10-1300, FY10	(\$61,312)	0.0	\$0	\$0	\$0	\$0	(\$61,312)
Final FY 2009-10 Appropriation	\$150,000	0.0	\$0	\$0	\$0	\$0	\$150,000
FY10 Total Available Spending Authority	\$150,000	0.0	\$0	\$0	\$0	\$0	\$150,000
FY10 Expenditures	\$129,115	0.0	\$0	\$0	\$0	\$0	\$129,115
FY 2009-10 Reversion \ (Overexpenditure)	\$20,885	0.0	\$0	\$0	\$0	\$0	\$20,885

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$150,388	0.0	\$0	\$0	\$0	\$0	\$150,388
Final FY 2010-11 Appropriation	\$150,388	0.0	\$0	\$0	\$0	\$0	\$150,388
FY11 Total Available Spending Authority	\$150,388	0.0	\$0	\$0	\$0	\$0	\$150,388
FY11 Expenditures	\$71,662	0.0	\$0	\$0	\$0	\$0	\$71,662
FY 2010-11 Reversion \ (Overexpenditure)	\$78,726	0.0	\$0	\$0	\$0	\$0	\$78,726
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$142,073	0.0	\$0	\$0	\$0	\$0	\$142,073
SB 11-076, PERA Contribution Rates, FY12	(\$1,685)	0.0	\$0	\$0	\$0	\$0	(\$1,685)
FY 2011-12 Total Appropriation	\$140,388	0.0	\$0	\$0	\$0	\$0	\$140,388
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$140,388	0.0	\$0	\$0	\$0	\$0	\$140,388
SB 11-076, PERA Contribution Rates, FY13	\$1,685	0.0	\$0	\$0	\$0	\$0	\$1,685
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$7,926	0.0	\$0	\$0	\$0	\$0	\$7,926
FY 2012-13 Base Request	\$149,999	0.0	\$0	\$0	\$0	\$0	\$149,999
FY 2012-13 Total Request	\$149,999	0.0	\$0	\$0	\$0	\$0	\$149,999
(B) Transfers to Other Departments, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$5,551,898	0.0	\$1,657,033	\$0	\$500	\$14,652	\$3,879,713
Supplemental Appropriation, HB 10-1300, FY10	(\$51,342)	0.0	\$3,390	\$0	\$0	\$0	(\$54,732)
Final FY 2009-10 Appropriation	\$5,500,556	0.0	\$1,660,423	\$0	\$500	\$14,652	\$3,824,981
FY10 Total Available Spending Authority	\$5,500,556	0.0	\$1,660,423	\$0	\$500	\$14,652	\$3,824,981
FY10 Expenditures	\$4,987,839	0.0	\$1,524,844	\$0	\$0	\$14,652	\$3,448,343
FY 2009-10 Reversion \ (Overexpenditure)	\$512,717	0.0	\$135,579	\$0	\$500	\$0	\$376,638
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$8,535,827	0.0	\$1,688,399	\$0	\$500	\$1,170,793	\$5,676,135
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$0	\$0	\$0	\$56,588	(\$56,588)

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$36,871)	0.0	(\$13,022)	\$0	\$0	\$0	(\$23,849)
Final FY 2010-11 Appropriation	\$8,498,956	0.0	\$1,675,377	\$0	\$500	\$1,227,381	\$5,595,698
FY11 Total Available Spending Authority	\$8,498,956	0.0	\$1,675,377	\$0	\$500	\$1,227,381	\$5,595,698
FY11 Expenditures	\$6,256,839	0.0	\$1,635,595	\$0	\$0	\$443,939	\$4,177,305
FY 2010-11 Reversion \ (Overexpenditure)	\$2,242,117	0.0	\$39,782	\$0	\$500	\$783,442	\$1,418,393
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$8,520,725	0.0	\$1,724,867	\$0	\$0	\$1,519,652	\$5,276,206
SB 11-076, PERA Contribution Rates, FY12	(\$80,855)	0.0	(\$27,710)	\$0	\$0	\$0	(\$53,145)
FY 2011-12 Total Appropriation	\$8,439,870	0.0	\$1,697,157	\$0	\$0	\$1,519,652	\$5,223,061
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$8,439,870	0.0	\$1,697,157	\$0	\$0	\$1,519,652	\$5,223,061
SB 11-076, PERA Contribution Rates, FY13	\$80,855	0.0	\$27,710	\$0	\$0	\$0	\$53,145
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$7,926	0.0	\$0	\$0	\$0	\$0	\$7,926
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
FY 2012-13 Base Request	\$8,736,633	0.0	\$1,730,032	\$0	\$0	\$1,519,652	\$5,486,949
FY 2012-13 Total Request	\$8,736,633	0.0	\$1,730,032	\$0	\$0	\$1,519,652	\$5,486,949
(C) Information Technology Contracts and Projects, Information Technology Contracts							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$25,281,883	0.0	\$6,070,726	\$0	\$538,643	\$100,328	\$18,572,186
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$3,664,436	0.0	\$0	\$0	\$930,977	\$0	\$2,733,459
Supplemental Appropriation, HB 10-1300, FY10	(\$935,736)	0.0	(\$202,209)	\$0	\$0	\$0	(\$733,527)
Final FY 2009-10 Appropriation	\$28,010,583	0.0	\$5,868,517	\$0	\$1,469,620	\$100,328	\$20,572,118
FY10 Roll-forward	(\$2,200,000)	0.0	\$0	\$0	(\$550,000)	\$0	(\$1,650,000)
FY10 Total Available Spending Authority	\$25,810,583	0.0	\$5,868,517	\$0	\$919,620	\$100,328	\$18,922,118
FY10 Expenditures	\$22,767,387	0.0	\$5,348,546	\$0	\$642,364	\$100,328	\$16,676,149
FY 2009-10 Reversion \ (Overexpenditure)	\$3,043,196	0.0	\$519,971	\$0	\$277,256	\$0	\$2,245,969

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$33,911,866	0.0	\$5,973,827	\$0	\$2,433,429	\$100,328	\$25,404,282
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$641,903	0.0	\$160,476	\$0	\$0	\$0	\$481,427
Supplemental Appropriation, SB 11-139, FY11	(\$211,316)	0.0	(\$96,766)	\$0	\$0	\$0	(\$114,550)
Final FY 2010-11 Appropriation	\$34,342,453	0.0	\$6,037,537	\$0	\$2,433,429	\$100,328	\$25,771,159
FY11 Total Available Spending Authority	\$34,342,453	0.0	\$6,037,537	\$0	\$2,433,429	\$100,328	\$25,771,159
FY11 Expenditures	\$23,713,491	0.0	\$5,498,109	\$0	\$642,824	\$100,328	\$17,472,230
FY 2010-11 Reversion \ (Overexpenditure)	\$10,628,962	0.0	\$539,428	\$0	\$1,790,605	\$0	\$8,298,929
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$32,412,990	0.0	\$6,581,901	\$0	\$1,479,670	\$100,328	\$24,251,091
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-211, Tobacco Revenues Offset Medical Services, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$32,412,990	0.0	\$6,581,901	\$0	\$1,479,670	\$100,328	\$24,251,091
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
FY12 Total Available Spending Authority	\$36,971,916	0.0	\$6,581,901	\$487,762	\$1,751,575	\$100,328	\$28,050,350
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$32,412,990	0.0	\$6,581,901	\$0	\$1,479,670	\$100,328	\$24,251,091
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$482,383	0.0	\$0	\$0	\$218,770	\$0	\$263,613
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$319,284	0.0	\$79,821	\$0	\$0	\$0	\$239,463
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$6,930	0.0	\$1,733	\$0	\$0	\$0	\$5,197
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$6,930	0.0	\$1,681	\$0	\$73	\$0	\$5,176
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$207,900)	0.0	(\$51,975)	\$0	\$0	\$0	(\$155,925)

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$189,000)	0.0	(\$47,250)	\$0	\$0	\$0	(\$141,750)
FY 2012-13 Base Request	\$31,767,217	0.0	\$6,459,471	\$0	\$1,698,513	\$100,328	\$23,508,905
R#7 Cost Sharing for Medicaid and CHP+	\$523,964	0.0	\$130,991	\$0	\$0	\$0	\$392,973
R#12 Hospital Provider Fee Administrative True-up	(\$613,974)	0.0	\$0	\$0	(\$356,987)	\$0	(\$256,987)
FY 2012-13 Total Request	\$31,677,207	0.0	\$6,590,462	\$0	\$1,341,526	\$100,328	\$23,644,891
FY 2010-11 Reversion amount is overstated \$4,558,926 TF and FY 2011-12 Spending Authority is overstated \$4,558,926 due to a change in the reporting of Roll-forwards.							
(C) Information Technology Contracts and Projects, Fraud							
Detection Software Contract							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
Final FY 2009-10 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY10 Total Available Spending Authority	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY10 Expenditures	\$101,250	0.0	\$28,622	\$0	\$0	\$0	\$72,628
FY 2009-10 Reversion \ (Overexpenditure)	\$148,750	0.0	\$33,878	\$0	\$0	\$0	\$114,872
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
Final FY 2010-11 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY11 Total Available Spending Authority	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY11 Expenditures	\$164,833	0.0	\$41,208	\$0	\$0	\$0	\$123,625
FY 2010-11 Reversion \ (Overexpenditure)	\$85,167	0.0	\$21,292	\$0	\$0	\$0	\$63,875
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2011-12 Total Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2012-13 Base Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500
FY 2012-13 Total Request	\$250,000	0.0	\$62,500	\$0	\$0	\$0	\$187,500

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Information Technology Contracts and Projects, Colorado Benefits Management System Medical Assistance Project							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$2,995,100	0.0	\$1,433,260	\$0	\$0	\$0	\$1,561,840
Supplemental Appropriation, HB 10-1300, FY10	(\$2,995,100)	0.0	(\$1,433,260)	\$0	\$0	\$0	(\$1,561,840)
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Information Technology Contracts and Projects, Centralized Eligibility Vendor Contract Project							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$100,000	0.0	\$47,850	\$0	\$0	\$0	\$52,150
Final FY 2009-10 Appropriation	\$100,000	0.0	\$47,850	\$0	\$0	\$0	\$52,150
FY10 Total Available Spending Authority	\$100,000	0.0	\$47,850	\$0	\$0	\$0	\$52,150
FY 2009-10 Reversion \ (Overexpenditure)	\$100,000	0.0	\$47,850	\$0	\$0	\$0	\$52,150
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$760,000	0.0	\$0	\$0	\$366,320	\$0	\$393,680
Final FY 2010-11 Appropriation	\$760,000	0.0	\$0	\$0	\$366,320	\$0	\$393,680
FY11 Total Available Spending Authority	\$760,000	0.0	\$0	\$0	\$366,320	\$0	\$393,680
FY 2010-11 Reversion \ (Overexpenditure)	\$760,000	0.0	\$0	\$0	\$366,320	\$0	\$393,680

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,221,482	0.0	\$0	\$0	\$964,169	\$0	\$1,257,313
FY 2011-12 Total Appropriation	\$2,221,482	0.0	\$0	\$0	\$964,169	\$0	\$1,257,313
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,221,482	0.0	\$0	\$0	\$964,169	\$0	\$1,257,313
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$2,363,166	0.0	\$0	\$0	\$1,165,298	\$0	\$1,197,868
FY 2012-13 Base Request	\$4,584,648	0.0	\$0	\$0	\$2,129,467	\$0	\$2,455,181
R#12 Hospital Provider Fee Administrative True-up	\$514,139	0.0	\$0	\$0	\$404,737	\$0	\$109,402
FY 2012-13 Total Request	\$5,098,787	0.0	\$0	\$0	\$2,534,204	\$0	\$2,564,583
(C) Information Technology Contracts and Projects, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$28,626,983	0.0	\$7,614,336	\$0	\$538,643	\$100,328	\$20,373,676
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$3,664,436	0.0	\$0	\$0	\$930,977	\$0	\$2,733,459
Supplemental Appropriation, HB 10-1300, FY10	(\$3,930,836)	0.0	(\$1,635,469)	\$0	\$0	\$0	(\$2,295,367)
Final FY 2009-10 Appropriation	\$28,360,583	0.0	\$5,978,867	\$0	\$1,469,620	\$100,328	\$20,811,768
FY10 Roll-forward	(\$2,200,000)	0.0	\$0	\$0	(\$550,000)	\$0	(\$1,650,000)
FY10 Total Available Spending Authority	\$26,160,583	0.0	\$5,978,867	\$0	\$919,620	\$100,328	\$19,161,768
FY10 Expenditures	\$22,868,637	0.0	\$5,377,168	\$0	\$642,364	\$100,328	\$16,748,777
FY 2009-10 Reversion \ (Overexpenditure)	\$3,291,946	0.0	\$601,699	\$0	\$277,256	\$0	\$2,412,991
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$34,921,866	0.0	\$6,036,327	\$0	\$2,799,749	\$100,328	\$25,985,462
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$641,903	0.0	\$160,476	\$0	\$0	\$0	\$481,427
Supplemental Appropriation, SB 11-139, FY11	(\$211,316)	0.0	(\$96,766)	\$0	\$0	\$0	(\$114,550)
Final FY 2010-11 Appropriation	\$35,352,453	0.0	\$6,100,037	\$0	\$2,799,749	\$100,328	\$26,352,339
FY11 Total Available Spending Authority	\$35,352,453	0.0	\$6,100,037	\$0	\$2,799,749	\$100,328	\$26,352,339
FY11 Expenditures	\$23,878,324	0.0	\$5,539,317	\$0	\$642,824	\$100,328	\$17,595,855
FY 2010-11 Reversion \ (Overexpenditure)	\$11,474,129	0.0	\$560,720	\$0	\$2,156,925	\$0	\$8,756,484

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$34,884,472	0.0	\$6,644,401	\$0	\$2,443,839	\$100,328	\$25,695,904
FY 2011-12 Total Appropriation	\$34,884,472	0.0	\$6,644,401	\$0	\$2,443,839	\$100,328	\$25,695,904
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
FY12 Total Available Spending Authority	\$39,443,398	0.0	\$6,644,401	\$487,762	\$2,715,744	\$100,328	\$29,495,163
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$34,884,472	0.0	\$6,644,401	\$0	\$2,443,839	\$100,328	\$25,695,904
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$2,845,549	0.0	\$0	\$0	\$1,384,068	\$0	\$1,461,481
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$319,284	0.0	\$79,821	\$0	\$0	\$0	\$239,463
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$6,930	0.0	\$1,733	\$0	\$0	\$0	\$5,197
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$6,930	0.0	\$1,681	\$0	\$73	\$0	\$5,176
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$207,900)	0.0	(\$51,975)	\$0	\$0	\$0	(\$155,925)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$189,000)	0.0	(\$47,250)	\$0	\$0	\$0	(\$141,750)
FY 2012-13 Base Request	\$36,601,865	0.0	\$6,521,971	\$0	\$3,827,980	\$100,328	\$26,151,586
R#7 Cost Sharing for Medicaid and CHP+	\$523,964	0.0	\$130,991	\$0	\$0	\$0	\$392,973
R#12 Hospital Provider Fee Administrative True-up	(\$99,835)	0.0	\$0	\$0	\$47,750	\$0	(\$147,585)
FY 2012-13 Total Request	\$37,025,994	0.0	\$6,652,962	\$0	\$3,875,730	\$100,328	\$26,396,974
(D) Eligibility Determinations and Client Services, Medical Identification Cards							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$4,000	0.0	\$0	\$0	\$2,000	\$0	\$2,000
Final FY 2009-10 Appropriation	\$124,000	0.0	\$48,444	\$0	\$12,759	\$1,593	\$61,204
FY10 Total Available Spending Authority	\$124,000	0.0	\$48,444	\$0	\$12,759	\$1,593	\$61,204
FY10 Expenditures	\$116,959	0.0	\$48,001	\$0	\$9,681	\$1,594	\$57,683
FY 2009-10 Reversion \ (Overexpenditure)	\$7,041	0.0	\$443	\$0	\$3,078	(\$1)	\$3,521

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
Final FY 2010-11 Appropriation	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
FY11 Total Available Spending Authority	\$120,000	0.0	\$48,444	\$0	\$10,759	\$1,593	\$59,204
FY11 Expenditures	\$110,562	0.0	\$43,726	\$0	\$10,759	\$1,593	\$54,484
FY 2010-11 Reversion \ (Overexpenditure)	\$9,438	0.0	\$4,718	\$0	\$0	\$0	\$4,720
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
FY 2011-12 Total Appropriation	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
FY 2012-13 Base Request	\$120,000	0.0	\$59,203	\$0	\$0	\$1,593	\$59,204
R#12 Hospital Provider Fee Administrative True-up	\$9,240	0.0	\$0	\$0	\$4,620	\$0	\$4,620
FY 2012-13 Total Request	\$129,240	0.0	\$59,203	\$0	\$4,620	\$1,593	\$63,824
(D) Eligibility Determinations and Client Services, Contracts for Special Eligibility Determinations							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$2,418,712	0.0	\$918,770	\$0	\$34,576	\$0	\$1,465,366
Supplemental Appropriation, HB 10-1300, FY10	(\$86,670)	0.0	(\$30,226)	\$0	(\$9,859)	\$0	(\$46,585)
Final FY 2009-10 Appropriation	\$2,332,042	0.0	\$888,544	\$0	\$24,717	\$0	\$1,418,781
FY10 Total Available Spending Authority	\$2,332,042	0.0	\$888,544	\$0	\$24,717	\$0	\$1,418,781
FY10 Expenditures	\$2,332,040	0.0	\$888,543	\$0	\$24,717	\$0	\$1,418,780
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$1	\$0	\$0	\$0	\$1
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$5,233,102	0.0	\$828,091	\$0	\$1,542,200	\$0	\$2,862,811
Final FY 2010-11 Appropriation	\$5,233,102	0.0	\$828,091	\$0	\$1,542,200	\$0	\$2,862,811
FY11 Total Available Spending Authority	\$5,233,102	0.0	\$828,091	\$0	\$1,542,200	\$0	\$2,862,811
FY11 Expenditures	\$2,141,327	0.0	\$823,747	\$0	\$5,000	\$0	\$1,312,580
FY 2010-11 Reversion \ (Overexpenditure)	\$3,091,775	0.0	\$4,344	\$0	\$1,537,200	\$0	\$1,550,231

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
FY 2011-12 Total Appropriation	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
FY 2012-13 Base Request	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
FY 2012-13 Total Request	\$7,761,238	0.0	\$828,091	\$0	\$2,806,268	\$0	\$4,126,879
(D) Eligibility Determinations and Client Services, County Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$30,986,377	0.0	\$9,794,550	\$0	\$5,738,771	\$0	\$15,453,056
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$730,864	0.0	\$0	\$0	\$365,432	\$0	\$365,432
Final FY 2009-10 Appropriation	\$31,717,241	0.0	\$9,794,550	\$0	\$6,104,203	\$0	\$15,818,488
FY10 Year-End Transfers	(\$271,449)	0.0	(\$166,430)	\$0	(\$9,289)	\$0	(\$95,730)
FY10 Total Available Spending Authority	\$31,445,792	0.0	\$9,628,120	\$0	\$6,094,914	\$0	\$15,722,758
FY10 Expenditures	\$31,153,170	0.0	\$9,627,844	\$0	\$5,948,741	\$0	\$15,576,585
FY 2009-10 Reversion \ (Overexpenditure)	\$292,622	0.0	\$276	\$0	\$146,173	\$0	\$146,173
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$32,858,207	0.0	\$9,794,550	\$0	\$6,674,686	\$0	\$16,388,971
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$200,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000
Final FY 2010-11 Appropriation	\$33,058,207	0.0	\$9,894,550	\$0	\$6,674,686	\$0	\$16,488,971
FY11 Year-End Transfers	(\$693,497)	0.0	(\$693,497)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$32,364,710	0.0	\$9,201,053	\$0	\$6,674,686	\$0	\$16,488,971
FY11 Expenditures	\$31,110,742	0.0	\$9,201,053	\$0	\$6,354,318	\$0	\$15,555,371
FY 2010-11 Reversion \ (Overexpenditure)	\$1,253,968	0.0	\$0	\$0	\$320,368	\$0	\$933,600
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$33,547,878	0.0	\$10,300,790	\$0	\$6,513,282	\$0	\$16,733,806
FY 2011-12 Total Appropriation	\$33,547,878	0.0	\$10,300,790	\$0	\$6,513,282	\$0	\$16,733,806

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$33,547,878	0.0	\$10,300,790	\$0	\$6,513,282	\$0	\$16,733,806
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$219,570	0.0	\$0	\$0	\$109,785	\$0	\$109,785
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$241,325	0.0	\$72,398	\$0	\$48,265	\$0	\$120,662
FY 2012-13 Base Request	\$34,008,773	0.0	\$10,373,188	\$0	\$6,671,332	\$0	\$16,964,253
R#12 Hospital Provider Fee Administrative True-up	(\$2,581,071)	0.0	\$0	\$0	(\$1,290,536)	\$0	(\$1,290,535)
FY 2012-13 Total Request	\$31,427,702	0.0	\$10,373,188	\$0	\$5,380,796	\$0	\$15,673,718
(D) Eligibility Determinations and Client Services, Hospital Provider Fee County Administration (new line item)							
FY 2009-10 Actual							
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#12 Hospital Provider Fee Administrative True-up	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
FY 2012-13 Total Request	\$2,581,071	0.0	\$0	\$0	\$1,290,536	\$0	\$1,290,535
(D) Eligibility Determinations and Client Services, Administrative Case Management							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$539,744	0.0	\$269,872	\$0	\$0	\$0	\$269,872
Long Bill Add-ons, HB 10-1376, FY10	\$330,000	0.0	\$165,000	\$0	\$0	\$0	\$165,000
Final FY 2009-10 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY10 Year-End Transfers	\$28,528	0.0	\$14,264	\$0	\$0	\$0	\$14,264

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	\$898,272	0.0	\$449,136	\$0	\$0	\$0	\$449,136
FY10 Expenditures	\$898,270	0.0	\$449,135	\$0	\$0	\$0	\$449,135
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$1	\$0	\$0	\$0	\$1
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
Final FY 2010-11 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY11 Year-End Transfers	\$123,100	0.0	\$123,100	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$992,844	0.0	\$557,972	\$0	\$0	\$0	\$434,872
FY11 Expenditures	\$1,115,944	0.0	\$557,972	\$0	\$0	\$0	\$557,972
FY 2010-11 Reversion \ (Overexpenditure)	(\$123,100)	0.0	\$0	\$0	\$0	\$0	(\$123,100)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2011-12 Total Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2012-13 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
FY 2012-13 Total Request	\$869,744	0.0	\$434,872	\$0	\$0	\$0	\$434,872
(D) Eligibility Determinations and Client Services, Customer Outreach							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$3,573,001	0.0	\$1,752,987	\$0	\$33,514	\$0	\$1,786,500
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$36,352	0.0	\$0	\$0	\$18,176	\$0	\$18,176
Final FY 2009-10 Appropriation	\$3,609,353	0.0	\$1,752,987	\$0	\$51,690	\$0	\$1,804,676
FY10 Total Available Spending Authority	\$3,609,353	0.0	\$1,752,987	\$0	\$51,690	\$0	\$1,804,676
FY10 Expenditures	\$3,450,508	0.0	\$1,684,929	\$0	\$39,365	\$0	\$1,726,214
FY 2009-10 Reversion \ (Overexpenditure)	\$158,845	0.0	\$68,058	\$0	\$12,325	\$0	\$78,462

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$3,947,598	0.0	\$1,900,033	\$0	\$73,766	\$0	\$1,973,799
Final FY 2010-11 Appropriation	\$3,947,598	0.0	\$1,900,033	\$0	\$73,766	\$0	\$1,973,799
FY11 Total Available Spending Authority	\$3,947,598	0.0	\$1,900,033	\$0	\$73,766	\$0	\$1,973,799
FY11 Expenditures	\$3,912,885	0.0	\$1,882,676	\$0	\$73,766	\$0	\$1,956,443
FY 2010-11 Reversion \ (Overexpenditure)	\$34,713	0.0	\$17,357	\$0	\$0	\$0	\$17,356
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$5,213,157	0.0	\$2,550,470	\$0	\$56,109	\$0	\$2,606,578
FY 2011-12 Total Appropriation	\$5,213,157	0.0	\$2,550,470	\$0	\$56,109	\$0	\$2,606,578
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$5,213,157	0.0	\$2,550,470	\$0	\$56,109	\$0	\$2,606,578
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$30,447	0.0	\$0	\$0	\$15,224	\$0	\$15,223
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$39,715	0.0	\$19,858	\$0	\$0	\$0	\$19,857
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$387,358)	0.0	(\$193,679)	\$0	\$0	\$0	(\$193,679)
FY 2012-13 Base Request	\$4,895,961	0.0	\$2,376,649	\$0	\$71,333	\$0	\$2,447,979
R#12 Hospital Provider Fee Administrative True-up	\$31,057	0.0	\$0	\$0	\$15,528	\$0	\$15,529
FY 2012-13 Total Request	\$4,927,018	0.0	\$2,376,649	\$0	\$86,861	\$0	\$2,463,508
(D) Eligibility Determinations and Client Services, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$37,637,834	0.0	\$12,784,623	\$0	\$5,817,620	\$1,593	\$19,033,998
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$771,216	0.0	\$0	\$0	\$385,608	\$0	\$385,608
Long Bill Add-ons, HB 10-1376, FY10	\$330,000	0.0	\$165,000	\$0	\$0	\$0	\$165,000
Supplemental Appropriation, HB 10-1300, FY10	(\$86,670)	0.0	(\$30,226)	\$0	(\$9,859)	\$0	(\$46,585)
Final FY 2009-10 Appropriation	\$38,652,380	0.0	\$12,919,397	\$0	\$6,193,369	\$1,593	\$19,538,021
FY10 Year-End Transfers	(\$242,921)	0.0	(\$152,166)	\$0	(\$9,289)	\$0	(\$81,466)
FY10 Total Available Spending Authority	\$38,409,459	0.0	\$12,767,231	\$0	\$6,184,080	\$1,593	\$19,456,555
FY10 Expenditures	\$37,950,947	0.0	\$12,698,452	\$0	\$6,022,504	\$1,594	\$19,228,397
FY 2009-10 Reversion \ (Overexpenditure)	\$458,512	0.0	\$68,779	\$0	\$161,576	(\$1)	\$228,158

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$43,028,651	0.0	\$13,005,990	\$0	\$8,301,411	\$1,593	\$21,719,657
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$200,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000
Final FY 2010-11 Appropriation	\$43,228,651	0.0	\$13,105,990	\$0	\$8,301,411	\$1,593	\$21,819,657
FY11 Year-End Transfers	(\$570,397)	0.0	(\$570,397)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$42,658,254	0.0	\$12,535,593	\$0	\$8,301,411	\$1,593	\$21,819,657
FY11 Expenditures	\$38,391,460	0.0	\$12,509,174	\$0	\$6,443,843	\$1,593	\$19,436,850
FY 2010-11 Reversion \ (Overexpenditure)	\$4,266,794	0.0	\$26,419	\$0	\$1,857,568	\$0	\$2,382,807
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$47,512,017	0.0	\$14,173,426	\$0	\$9,375,659	\$1,593	\$23,961,339
FY 2011-12 Total Appropriation	\$47,512,017	0.0	\$14,173,426	\$0	\$9,375,659	\$1,593	\$23,961,339
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$47,512,017	0.0	\$14,173,426	\$0	\$9,375,659	\$1,593	\$23,961,339
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$250,017	0.0	\$0	\$0	\$125,009	\$0	\$125,008
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$281,040	0.0	\$92,256	\$0	\$48,265	\$0	\$140,519
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$387,358)	0.0	(\$193,679)	\$0	\$0	\$0	(\$193,679)
FY 2012-13 Base Request	\$47,655,716	0.0	\$14,072,003	\$0	\$9,548,933	\$1,593	\$24,033,187
R#12 Hospital Provider Fee Administrative True-up	\$40,297	0.0	\$0	\$0	\$20,148	\$0	\$20,149
FY 2012-13 Total Request	\$47,696,013	0.0	\$14,072,003	\$0	\$9,569,081	\$1,593	\$24,053,336
(E) Utilization and Quality Review Contracts, Professional Services Contracts							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$4,576,355	0.0	\$1,359,148	\$0	\$54,949	\$0	\$3,162,258
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$46,622	0.0	\$0	\$0	\$14,291	\$0	\$32,331
Supplemental Appropriation, HB 10-1300, FY10	\$85,400	0.0	\$3,379	\$0	\$0	\$0	\$82,021
Final FY 2009-10 Appropriation	\$4,708,377	0.0	\$1,362,527	\$0	\$69,240	\$0	\$3,276,610
FY10 Total Available Spending Authority	\$4,708,377	0.0	\$1,362,527	\$0	\$69,240	\$0	\$3,276,610
FY10 Expenditures	\$4,524,545	0.0	\$1,125,802	\$0	\$60,449	\$0	\$3,338,294
FY 2009-10 Reversion \ (Overexpenditure)	\$183,832	0.0	\$236,725	\$0	\$8,791	\$0	(\$61,684)

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$6,462,871	0.0	\$1,766,994	\$0	\$86,596	\$0	\$4,609,281
Final FY 2010-11 Appropriation	\$6,462,871	0.0	\$1,766,994	\$0	\$86,596	\$0	\$4,609,281
FY11 Total Available Spending Authority	\$6,462,871	0.0	\$1,766,994	\$0	\$86,596	\$0	\$4,609,281
FY11 Expenditures	\$4,802,408	0.0	\$1,345,699	\$0	\$71,505	\$0	\$3,385,204
FY 2010-11 Reversion \ (Overexpenditure)	\$1,660,463	0.0	\$421,295	\$0	\$15,091	\$0	\$1,224,077
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$7,670,839	0.0	\$2,100,370	\$0	\$60,537	\$0	\$5,509,932
FY 2011-12 Total Appropriation	\$7,670,839	0.0	\$2,100,370	\$0	\$60,537	\$0	\$5,509,932
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,670,839	0.0	\$2,100,370	\$0	\$60,537	\$0	\$5,509,932
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$130,883	0.0	\$0	\$0	\$40,117	\$0	\$90,766
FY 2012-13 Base Request	\$7,801,722	0.0	\$2,100,370	\$0	\$100,654	\$0	\$5,600,698
R#6 Medicaid Budget Reductions	\$500,000	0.0	\$125,000	\$0	\$0	\$0	\$375,000
R#12 Hospital Provider Fee Administrative True-up	\$112,729	0.0	\$0	\$0	\$13,678	\$0	\$99,051
FY 2012-13 Total Request	\$8,414,451	0.0	\$2,225,370	\$0	\$114,332	\$0	\$6,074,749
(F) Provider Audits and Services, Professional Audit Contracts							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$2,272,266	0.0	\$919,283	\$0	\$0	\$0	\$1,352,983
Supplemental Appropriation, HB 10-1300, FY10	(\$433,700)	0.0	\$0	\$0	\$0	\$0	(\$433,700)
Final FY 2009-10 Appropriation	\$1,838,566	0.0	\$919,283	\$0	\$0	\$0	\$919,283
FY10 Total Available Spending Authority	\$1,838,566	0.0	\$919,283	\$0	\$0	\$0	\$919,283
FY10 Expenditures	\$1,790,216	0.0	\$895,108	\$0	\$0	\$0	\$895,108
FY 2009-10 Reversion \ (Overexpenditure)	\$48,350	0.0	\$24,175	\$0	\$0	\$0	\$24,175
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$3,306,813	0.0	\$1,256,281	\$0	\$352,988	\$0	\$1,697,544
Final FY 2010-11 Appropriation	\$3,306,813	0.0	\$1,256,281	\$0	\$352,988	\$0	\$1,697,544
FY11 Total Available Spending Authority	\$3,306,813	0.0	\$1,256,281	\$0	\$352,988	\$0	\$1,697,544
FY11 Expenditures	\$2,202,544	0.0	\$1,017,368	\$0	\$58,096	\$0	\$1,127,080
FY 2010-11 Reversion \ (Overexpenditure)	\$1,104,269	0.0	\$238,913	\$0	\$294,892	\$0	\$570,464

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY 2011-12 Total Appropriation	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY 2012-13 Base Request	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
FY 2012-13 Total Request	\$2,463,406	0.0	\$969,283	\$0	\$262,420	\$0	\$1,231,703
(G) Recoveries and Recoupment Contract Costs, Estate Recovery							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
Final FY 2009-10 Appropriation	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY10 Total Available Spending Authority	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY10 Expenditures	\$428,619	0.0	\$0	\$0	\$214,310	\$0	\$214,309
FY 2009-10 Reversion \ (Overexpenditure)	\$271,381	0.0	\$0	\$0	\$135,690	\$0	\$135,691
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
Final FY 2010-11 Appropriation	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY11 Total Available Spending Authority	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY11 Expenditures	\$351,102	0.0	\$0	\$0	\$175,551	\$0	\$175,551
FY 2010-11 Reversion \ (Overexpenditure)	\$348,898	0.0	\$0	\$0	\$174,449	\$0	\$174,449
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2011-12 Total Appropriation	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2012-13 Base Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000
FY 2012-13 Total Request	\$700,000	0.0	\$0	\$0	\$350,000	\$0	\$350,000

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(H) Nursing Facility Penalty Cash Fund, Nursing Facility Culture Change							
FY 2009-10 Actual							
HB 09-1196, Nursing Facility Penalty Cash Fund, FY10	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
Final FY 2009-10 Appropriation	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY10 Total Available Spending Authority	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
FY10 Expenditures	\$196,572	0.0	\$0	\$0	\$196,572	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,428	0.0	\$0	\$0	\$3,428	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(1) Executive Director's Office Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$108,869,769	275.0	\$36,695,148	\$0	\$7,801,894	\$1,796,135	\$62,576,592
HB 09-1047, Alternative Therapies for Persons with Disabilities, FY10	\$106,960	0.8	\$26,740	\$0	\$26,740	\$0	\$53,480
HB 09-1073, Electronic Prescriptions, FY10	\$52,500	0.0	\$0	\$0	\$26,250	\$0	\$26,250
HB 09-1196, Nursing Facility Penalty Cash Fund, FY10	\$200,000	0.0	\$0	\$0	\$200,000	\$0	\$0
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$6,958,318	12.0	\$0	\$0	\$2,568,898	\$0	\$4,389,420
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$8,971)	(0.2)	\$0	\$0	(\$8,971)	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$11,659)	\$0	\$11,659	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	\$480,000	0.0	\$165,000	\$0	\$75,000	\$0	\$240,000
Supplemental Appropriation, HB 10-1300, FY10	(\$5,053,948)	0.0	(\$1,943,531)	\$0	(\$43,806)	\$5,602	(\$3,072,213)
Final FY 2009-10 Appropriation	\$111,604,628	287.6	\$34,931,698	\$0	\$10,657,664	\$1,801,737	\$64,213,529
FY10 Year-End Transfers	(\$242,921)	0.0	(\$152,166)	\$0	(\$9,289)	\$0	(\$81,466)

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Roll-forward	(\$2,595,505)	0.0	(\$107,132)	\$0	(\$609,164)	\$0	(\$1,879,209)
FY10 Total Available Spending Authority	\$108,766,202	287.6	\$34,672,400	\$0	\$10,039,211	\$1,801,737	\$62,252,854
FY10 Expenditures	\$102,241,653	276.5	\$33,466,646	\$0	\$8,921,543	\$1,400,656	\$58,452,808
FY 2009-10 Reversion \ (Overexpenditure)	\$6,524,549	11.1	\$1,205,754	\$0	\$1,117,668	\$401,081	\$3,800,046
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$128,885,227	287.8	\$35,675,473	\$0	\$14,772,613	\$1,849,603	\$76,587,538
HB 10-1027, Medicaid Hospice Life Expectancy, FY11	\$25,000	0.0	\$0	\$0	\$12,500	\$0	\$12,500
HB 10-1053, Medicaid Community Long-term Care Saving, FY11	\$75,000	0.0	\$0	\$0	\$37,500	\$0	\$37,500
SB 10-061, Medicaid Hospice Room And Board Charges, FY11	\$102,570	0.0	\$0	\$0	\$51,285	\$0	\$51,285
SB 10-167, Medicaid Efficiency & False Claims, FY11	\$1,328,361	7.0	\$503,705	\$0	\$0	\$0	\$824,656
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$0	\$0	\$0	\$56,588	(\$56,588)
Supplemental Appropriation, SB 11-139, FY11	(\$328,609)	0.0	(\$185,934)	\$0	\$0	(\$4,276)	(\$138,399)
Final FY 2010-11 Appropriation	\$130,087,549	294.8	\$35,993,244	\$0	\$14,873,898	\$1,901,915	\$77,318,492
FY11 Year-End Transfers	(\$570,397)	0.0	(\$570,397)	\$0	\$0	\$0	\$0
FY11 Federal Grant	\$2,000,000	0.0	\$0	\$0	\$0	\$0	\$2,000,000
FY11 Total Available Spending Authority	\$131,517,152	294.8	\$35,422,847	\$0	\$14,873,898	\$1,901,915	\$79,318,492
FY11 Expenditures	\$104,917,911	270.6	\$33,633,591	\$0	\$9,480,297	\$1,105,012	\$60,699,011
FY 2010-11 Reversion \ (Overexpenditure)	\$26,599,241	24.2	\$1,789,256	\$0	\$5,393,601	\$796,903	\$18,619,481
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$138,824,271	312.2	\$38,319,356	\$0	\$15,973,358	\$2,086,698	\$82,444,859
HB 11-1242, Medicaid Provider Integration Of Service, FY12	\$113,500	0.0	\$0	\$0	\$56,750	\$0	\$56,750
SB 11-076, PERA Contribution Rates, FY12	(\$589,698)	0.0	(\$194,072)	\$0	(\$56,118)	\$0	(\$339,508)
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$60,000	0.0	\$30,000	\$0	\$0	\$0	\$30,000
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$53,470	1.0	\$26,735	\$0	\$0	\$0	\$26,735
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$24,363)	(0.2)	\$0	\$0	(\$24,363)	\$0	\$0
FY 2011-12 Total Appropriation	\$138,437,180	313.0	\$38,182,019	\$0	\$15,949,627	\$2,086,698	\$82,218,836
FY12 Roll-forward	\$4,558,926	0.0	\$0	\$487,762	\$271,905	\$0	\$3,799,259
FY12 Total Available Spending Authority	\$142,996,106	313.0	\$38,182,019	\$487,762	\$16,221,532	\$2,086,698	\$86,018,095
FY12 Personal Services allocation	\$21,290,686	313.0	\$7,675,241	\$0	\$1,974,533	\$448,289	\$11,192,623
FY12 Operating allocation	\$1,586,232	0.0	\$679,994	\$0	\$101,248	\$13,461	\$791,529

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$138,437,180	313.0	\$38,182,019	\$0	\$15,949,627	\$2,086,698	\$82,218,836
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$3,243,885	0.0	\$0	\$0	\$1,557,912	\$0	\$1,685,973
HB 10-1027, Medicaid Hospice Life Expectancy, FY13	(\$25,000)	0.0	\$0	\$0	(\$12,500)	\$0	(\$12,500)
HB 11-1242, Medicaid Provider Integration Of Service, FY13	(\$113,500)	0.0	\$0	\$0	(\$56,750)	\$0	(\$56,750)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$343,351	0.5	\$96,854	\$0	(\$5,000)	\$0	\$251,497
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$287,970	0.0	\$93,989	\$0	\$48,265	\$0	\$145,716
SB 11-076, PERA Contribution Rates, FY13	\$589,698	0.0	\$194,072	\$0	\$56,118	\$0	\$339,508
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	(\$358)	0.0	(\$179)	\$0	\$0	\$0	(\$179)
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$6,930	0.0	\$1,681	\$0	\$73	\$0	\$5,176
Annualization of FY 2010-11 BA#13: "Coordinated Payment and Payment Reform"	\$112,500	0.0	\$56,250	\$0	\$0	\$0	\$56,250
Annualization of FY 2010-11 BA#15: "MMIS Adjustments"	(\$1,064,400)	0.0	(\$106,440)	\$0	\$0	\$0	(\$957,960)
Annualization of FY 2010-11 BA#17: "General Operating Expenses Reduction"	\$69,140	0.0	\$34,570	\$0	\$0	\$0	\$34,570
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$207,900)	0.0	(\$51,975)	\$0	\$0	\$0	(\$155,925)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$189,000)	0.0	(\$47,250)	\$0	\$0	\$0	(\$141,750)
Annualization of FY 2011-12 DI#8: "Prenatal Plus Administration Transfer"	\$1,557	0.0	\$779	\$0	\$0	\$0	\$778
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$7,926	0.0	\$0	\$0	\$0	\$0	\$7,926
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$387,358)	0.0	(\$193,679)	\$0	\$0	\$0	(\$193,679)
Annualization of the First Conference Committee Report on SB 09-259, Council for Affordable Health Insurance (CAHI)1	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0
Align Fund Splits for Federal Allocation	\$190,518	0.0	(\$3,567)	\$0	\$0	\$0	\$194,085
FY13 Statewide Indirect Cost Allocation	\$0	0.0	\$88,624	\$0	\$27,698	(\$67,879)	(\$48,443)
FY13 Common Policy Adjustments	\$10,252	0.0	\$144,198	\$0	(\$91,440)	\$71,450	(\$113,956)
FY 2012-13 Base Request	\$141,163,391	313.5	\$38,489,946	\$0	\$17,324,003	\$2,090,269	\$83,259,173
R#5 Medicaid Fee-for-Service Reform	\$90,714	1.8	\$45,357	\$0	\$0	\$0	\$45,357
R#6 Medicaid Budget Reductions	\$500,000	0.0	\$125,000	\$0	\$0	\$0	\$375,000
R#7 Cost Sharing for Medicaid and CHP+	\$553,964	0.0	\$145,991	\$0	\$0	\$0	\$407,973

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
R#12 Hospital Provider Fee Administrative True-up	(\$66,809)	0.0	\$0	\$0	\$21,576	\$0	(\$88,385)
FY 2012-13 Total Request	\$142,241,260	315.3	\$38,806,294	\$0	\$17,345,579	\$2,090,269	\$83,999,118
FY13 Personal Services allocation	\$21,963,413	315.3	\$8,012,169	\$0	\$2,058,349	\$380,410	\$11,512,485
FY13 Operating allocation	\$1,557,866	0.0	\$714,010	\$0	\$53,049	\$13,461	\$777,346

(1) Executive Director's Office							
FY 2011-12 Total Appropriation	\$138,437,180	313.0	\$38,182,019	\$0	\$15,949,627	\$2,086,698	\$82,218,836
FY 2012-13 Base Request	\$141,163,391	313.5	\$38,489,946	\$0	\$17,324,003	\$2,090,269	\$83,259,173
FY 2012-13 Total Request	\$142,241,260	315.3	\$38,806,294	\$0	\$17,345,579	\$2,090,269	\$83,999,118
Percentage Change FY 2011-12 to FY 2012-13	2.75%	0.73%	1.63%	0.00%	8.75%	0.17%	2.17%

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Medical Services Premiums							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,655,946,610	0.0	\$1,191,399,790	\$0	\$130,451,629	\$2,746,329	\$1,331,348,862
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$327,171,460	0.0	\$0	\$0	\$163,585,730	\$0	\$163,585,730
HB 10-1320, Use of Tobacco Tax Fiscal Emergency, FY10	\$0	0.0	(\$43,693,900)	\$0	\$42,693,900	\$1,000,000	\$0
HB 10-1321, Health Care Services Fund Moneys, FY10	\$0	0.0	(\$10,390,000)	\$0	\$10,390,000	\$0	\$0
HB 10-1322, Repeal Telemedicine Pilot Programs, FY10	(\$317,500)	0.0	(\$158,750)	\$0	\$0	\$0	(\$158,750)
HB 10-1324, Medicaid Nursing Facility Per Diem Rates, FY10	\$0	0.0	(\$1,930,808)	\$0	\$1,930,808	\$0	\$0
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$1,416,093)	0.0	\$0	\$0	(\$1,015,901)	\$0	(\$400,192)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$60,808,401	0.0	\$20,490,833	\$0	\$2,828,773	\$27,866	\$37,460,929
SB 09-261, Supplemental OAP Fund Moneys for Medicaid, FY10	\$0	0.0	(\$6,000,000)	\$0	\$6,000,000	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$874,603)	\$0	\$874,603	\$0	\$0
SB 09-263, Payments to Medicaid Nursing Facility Providers, FY10	(\$26,455,954)	0.0	(\$17,140,089)	\$0	\$3,912,114	\$0	(\$13,227,979)
SB 09-265, Timing of Medicaid Payments, FY10	(\$57,448,018)	0.0	(\$27,323,956)	\$0	(\$1,541,346)	\$0	(\$28,582,716)
SB 09-271, Use of Tobacco Revenues in a State Fiscal Emergency, FY10	\$0	0.0	(\$27,400,000)	\$0	\$27,400,000	\$0	\$0
SB 10-169, Provider Fee Enhanced Match, FY10	\$0	0.0	(\$4,929,388)	\$0	\$4,929,388	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$6,801,271)	0.0	(\$261,128,022)	\$0	(\$16,940,169)	\$14,939	\$271,251,981
Supplemental Appropriation, HB 10-1300, FY10	(\$22,251,476)	0.0	(\$14,873,150)	\$0	(\$31,780,888)	\$128,121	\$24,274,441
Final FY 2009-10 Appropriation	\$2,929,236,159	0.0	\$796,047,957	\$0	\$343,718,641	\$3,917,255	\$1,785,552,306
FY10 Total Available Spending Authority	\$2,929,236,159	0.0	\$796,047,957	\$0	\$343,718,641	\$3,917,255	\$1,785,552,306
FY10 Expenditures	\$2,877,822,564	0.0	\$762,936,068	\$0	\$343,695,933	\$3,917,255	\$1,767,273,308
FY 2009-10 Reversion \ (Overexpenditure)	\$51,413,595	0.0	\$33,111,889	\$0	\$22,708	\$0	\$18,278,998
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$3,158,315,617	0.0	\$814,622,298	\$161,444,485	\$250,622,514	\$3,122,188	\$1,928,504,132
HB 10-1005, Home Health Care, FY11	\$123,270	0.0	\$0	\$0	\$47,348	\$0	\$75,922
HB 10-1033, Screening Brief Intervention Referral, FY11	\$870,155	0.0	\$334,227	\$0	\$0	\$0	\$535,928
HB 10-1146, State-funded Public Assistance Programs, FY11	(\$704,421)	0.0	(\$869,842)	\$0	\$0	\$0	\$165,421
HB 10-1378, Transfers for Health Care Services, FY11	\$0	0.0	(\$12,800,000)	\$0	\$12,800,000	\$0	\$0
HB 10-1379, 2010 Nursing Facility Rate Reductions, FY11	(\$6,234,689)	0.0	(\$8,211,333)	\$0	\$5,806,343	\$0	(\$3,829,699)

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(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY11	\$0	0.0	(\$4,850,000)	\$0	\$4,850,000	\$0	\$0
HB 10-1381, Tobacco Revenues Offset Medical Services, FY11	\$0	0.0	(\$25,691,418)	\$0	\$21,200,983	\$4,490,435	\$0
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY11	(\$43,121,235)	0.0	(\$14,679,904)	\$0	(\$2,023,356)	(\$17,380)	(\$26,400,595)
SB 10-167, Medicaid Efficiency & False Claims, FY11	(\$2,390,570)	0.0	(\$918,218)	\$0	\$0	\$0	(\$1,472,352)
SB 10-169, Provider Fee Enhanced Match, FY11	\$0	0.0	(\$46,329,388)	\$0	\$46,329,388	\$0	\$0
Long Bill Add-ons, SB 11-209, FY11	\$237,436,847	0.0	(\$54,936,910)	\$117,900,000	\$97,223,834	(\$180,916)	\$77,430,839
Supplemental Appropriation, SB 11-139, FY11	\$0	0.0	(\$51,000,000)	\$0	\$51,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,344,294,974	0.0	\$594,669,512	\$279,344,485	\$487,857,054	\$7,414,327	\$1,975,009,596
FY11 Total Available Spending Authority	\$3,344,294,974	0.0	\$594,669,512	\$279,344,485	\$487,857,054	\$7,414,327	\$1,975,009,596
FY11 Expenditures	\$3,395,627,672	0.0	\$601,033,287	\$279,344,485	\$518,533,477	\$7,414,327	\$1,989,302,096
FY 2010-11 Reversion \ (Overexpenditure)	(\$51,332,698)	0.0	(\$6,363,775)	\$0	(\$30,676,423)	\$0	(\$14,292,500)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$3,521,401,973	0.0	\$1,004,304,853	\$284,175,417	\$495,061,484	\$3,101,708	\$1,734,758,511
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$30,994,411	0.0	\$0	\$0	\$15,497,206	\$0	\$15,497,205
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$333,195	0.0	(\$26,735)	\$0	\$38,666	\$0	\$321,264
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	\$0	0.0	(\$2,230,500)	\$0	\$2,230,500	\$0	\$0
SB 11-211, Tobacco Revenues Offset Medical Services, FY12	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY12	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY12	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$0	0.0	(\$15,775,670)	\$0	\$15,775,670	\$0	\$0
FY 2011-12 Total Appropriation	\$3,543,863,749	0.0	\$898,839,033	\$284,175,417	\$608,317,175	\$6,388,059	\$1,746,144,065

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(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,543,863,749	0.0	\$898,839,033	\$284,175,417	\$608,317,175	\$6,388,059	\$1,746,144,065
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY13	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$8,298,832	0.0	\$2,904,591	\$0	\$0	\$0	\$5,394,241
SB 11-125, Nursing Home Fees & Order of Payments, FY13	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	\$542,168	0.0	(\$2,025)	\$0	\$54,622	\$0	\$489,571
SB 11-211, Tobacco Revenues Offset Medical Services, FY13	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY13	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY13	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219, 2011 Transfers For Health Care Services, FY13	\$0	0.0	\$15,775,670	\$0	(\$15,775,670)	\$0	\$0
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$7,346,456	0.0	\$2,571,260	\$0	\$0	\$0	\$4,775,196
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,098,200)	0.0	(\$549,100)	\$0	\$0	\$0	(\$549,100)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$3,887,075)	0.0	(\$1,764,302)	\$0	(\$179,235)	\$0	(\$1,943,538)
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,602,736)	0.0	(\$1,887,737)	\$0	(\$407,078)	\$0	(\$2,307,921)
FY 2012-13 Base Request	\$3,559,795,929	0.0	\$981,320,305	\$284,175,417	\$534,529,617	\$3,101,708	\$1,756,668,882
R#1 Request for Medical Services Premiums	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
R#5 Medicaid Fee-for-Service Reform	(\$1,935,744)	0.0	(\$910,826)	\$0	(\$57,047)	\$0	(\$967,871)
R#6 Medicaid Budget Reductions	(\$30,199,322)	0.0	(\$30,596,105)	\$0	\$15,496,446	\$0	(\$15,099,663)
R#7 Cost Sharing for Medicaid and CHP+	(\$2,171,793)	0.0	(\$1,060,682)	\$0	(\$25,214)	\$0	(\$1,085,897)
R#10 Utilize Supplemental Payments for General Fund Relief	\$14,889,488	0.0	(\$1,006,752)	\$0	\$7,948,120	\$0	\$7,948,120
FY 2012-13 Total Request	\$3,871,184,813	0.0	\$1,077,049,496	\$284,175,417	\$594,130,408	\$3,405,690	\$1,912,423,802
(2) Medical Services Premiums Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,655,946,610	0.0	\$1,191,399,790	\$0	\$130,451,629	\$2,746,329	\$1,331,348,862
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$327,171,460	0.0	\$0	\$0	\$163,585,730	\$0	\$163,585,730
HB 10-1320, Use of Tobacco Tax Fiscal Emergency, FY10	\$0	0.0	(\$43,693,900)	\$0	\$42,693,900	\$1,000,000	\$0
HB 10-1321, Health Care Services Fund Moneys, FY10	\$0	0.0	(\$10,390,000)	\$0	\$10,390,000	\$0	\$0
HB 10-1322, Repeal Telemedicine Pilot Programs, FY10	(\$317,500)	0.0	(\$158,750)	\$0	\$0	\$0	(\$158,750)
HB 10-1324, Medicaid Nursing Facility Per Diem Rates, FY10	\$0	0.0	(\$1,930,808)	\$0	\$1,930,808	\$0	\$0
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$1,416,093)	0.0	\$0	\$0	(\$1,015,901)	\$0	(\$400,192)

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$60,808,401	0.0	\$20,490,833	\$0	\$2,828,773	\$27,866	\$37,460,929
SB 09-261, Supplemental OAP Fund Moneys for Medicaid, FY10	\$0	0.0	(\$6,000,000)	\$0	\$6,000,000	\$0	\$0
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$874,603)	\$0	\$874,603	\$0	\$0
SB 09-263, Payments to Medicaid Nursing Facility Providers, FY10	(\$26,455,954)	0.0	(\$17,140,089)	\$0	\$3,912,114	\$0	(\$13,227,979)
SB 09-265, Timing of Medicaid Payments, FY10	(\$57,448,018)	0.0	(\$27,323,956)	\$0	(\$1,541,346)	\$0	(\$28,582,716)
SB 09-271, Use of Tobacco Revenues in a State Fiscal Emergency, FY10	\$0	0.0	(\$27,400,000)	\$0	\$27,400,000	\$0	\$0
SB 10-169, Provider Fee Enhanced Match, FY10	\$0	0.0	(\$4,929,388)	\$0	\$4,929,388	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$6,801,271)	0.0	(\$261,128,022)	\$0	(\$16,940,169)	\$14,939	\$271,251,981
Supplemental Appropriation, HB 10-1300, FY10	(\$22,251,476)	0.0	(\$14,873,150)	\$0	(\$31,780,888)	\$128,121	\$24,274,441
Final FY 2009-10 Appropriation	\$2,929,236,159	0.0	\$796,047,957	\$0	\$343,718,641	\$3,917,255	\$1,785,552,306
FY10 Total Available Spending Authority	\$2,929,236,159	0.0	\$796,047,957	\$0	\$343,718,641	\$3,917,255	\$1,785,552,306
FY10 Expenditures	\$2,877,822,564	0.0	\$762,936,068	\$0	\$343,695,933	\$3,917,255	\$1,767,273,308
FY 2009-10 Reversion \ (Overexpenditure)	\$51,413,595	0.0	\$33,111,889	\$0	\$22,708	\$0	\$18,278,998
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$3,158,315,617	0.0	\$814,622,298	\$161,444,485	\$250,622,514	\$3,122,188	\$1,928,504,132
HB 10-1005, Home Health Care, FY11	\$123,270	0.0	\$0	\$0	\$47,348	\$0	\$75,922
HB 10-1033, Screening Brief Intervention Referral, FY11	\$870,155	0.0	\$334,227	\$0	\$0	\$0	\$535,928
HB 10-1146, State-funded Public Assistance Programs, FY11	(\$704,421)	0.0	(\$869,842)	\$0	\$0	\$0	\$165,421
HB 10-1378, Transfers for Health Care Services, FY11	\$0	0.0	(\$12,800,000)	\$0	\$12,800,000	\$0	\$0
HB 10-1379, 2010 Nursing Facility Rate Reductions, FY11	(\$6,234,689)	0.0	(\$8,211,333)	\$0	\$5,806,343	\$0	(\$3,829,699)
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY11	\$0	0.0	(\$4,850,000)	\$0	\$4,850,000	\$0	\$0
HB 10-1381, Tobacco Revenues Offset Medical Services, FY11	\$0	0.0	(\$25,691,418)	\$0	\$21,200,983	\$4,490,435	\$0
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY11	(\$43,121,235)	0.0	(\$14,679,904)	\$0	(\$2,023,356)	(\$17,380)	(\$26,400,595)
SB 10-167, Medicaid Efficiency & False Claims, FY11	(\$2,390,570)	0.0	(\$918,218)	\$0	\$0	\$0	(\$1,472,352)
SB 10-169, Provider Fee Enhanced Match, FY11	\$0	0.0	(\$46,329,388)	\$0	\$46,329,388	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Add-ons, SB 11-209, FY11	\$237,436,847	0.0	(\$54,936,910)	\$117,900,000	\$97,223,834	(\$180,916)	\$77,430,839
Supplemental Appropriation, SB 11-139, FY11	\$0	0.0	(\$51,000,000)	\$0	\$51,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,344,294,974	0.0	\$594,669,512	\$279,344,485	\$487,857,054	\$7,414,327	\$1,975,009,596
FY11 Total Available Spending Authority	\$3,344,294,974	0.0	\$594,669,512	\$279,344,485	\$487,857,054	\$7,414,327	\$1,975,009,596
FY11 Expenditures	\$3,395,627,672	0.0	\$601,033,287	\$279,344,485	\$518,533,477	\$7,414,327	\$1,989,302,096
FY 2010-11 Reversion \ (Overexpenditure)	(\$51,332,698)	0.0	(\$6,363,775)	\$0	(\$30,676,423)	\$0	(\$14,292,500)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$3,521,401,973	0.0	\$1,004,304,853	\$284,175,417	\$495,061,484	\$3,101,708	\$1,734,758,511
SB 11-125, Nursing Home Fees & Order of Payments, FY12	\$30,994,411	0.0	\$0	\$0	\$15,497,206	\$0	\$15,497,205
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY12	\$333,195	0.0	(\$26,735)	\$0	\$38,666	\$0	\$321,264
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	\$0	0.0	(\$2,230,500)	\$0	\$2,230,500	\$0	\$0
SB 11-211, Tobacco Revenues Offset Medical Services, FY12	\$0	0.0	(\$33,000,000)	\$0	\$29,713,649	\$3,286,351	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY12	\$0	0.0	(\$50,000,000)	\$0	\$50,000,000	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY12	(\$8,865,830)	0.0	(\$4,432,915)	\$0	\$0	\$0	(\$4,432,915)
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$0	0.0	(\$15,775,670)	\$0	\$15,775,670	\$0	\$0
FY 2011-12 Total Appropriation	\$3,543,863,749	0.0	\$898,839,033	\$284,175,417	\$608,317,175	\$6,388,059	\$1,746,144,065
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,543,863,749	0.0	\$898,839,033	\$284,175,417	\$608,317,175	\$6,388,059	\$1,746,144,065
HB 10-1380, Use Supplemental OAP Health Fund for Medicaid, FY13	\$0	0.0	\$3,000,000	\$0	(\$3,000,000)	\$0	\$0
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$8,298,832	0.0	\$2,904,591	\$0	\$0	\$0	\$5,394,241
SB 11-125, Nursing Home Fees & Order of Payments, FY13	\$466,905	0.0	\$0	\$0	\$233,452	\$0	\$233,453
SB 11-177, Repeal Sunset Teen Pregnancy & Dropout Program, FY13	\$542,168	0.0	(\$2,025)	\$0	\$54,622	\$0	\$489,571
SB 11-211, Tobacco Revenues Offset Medical Services, FY13	\$0	0.0	\$33,000,000	\$0	(\$29,713,649)	(\$3,286,351)	\$0
SB 11-212, Use Provider Fee Offset GF Medicaid, FY13	\$0	0.0	\$25,000,000	\$0	(\$25,000,000)	\$0	\$0
SB 11-215, 2011 Nursing Facility Rate Reduction, FY13	\$8,865,830	0.0	\$4,432,915	\$0	\$0	\$0	\$4,432,915
SB 11-219, 2011 Transfers For Health Care Services, FY13	\$0	0.0	\$15,775,670	\$0	(\$15,775,670)	\$0	\$0
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$7,346,456	0.0	\$2,571,260	\$0	\$0	\$0	\$4,775,196
Annualization of FY 2011-12 BRI#1: "Client Overutilization Program Expansion"	(\$1,098,200)	0.0	(\$549,100)	\$0	\$0	\$0	(\$549,100)
Annualization of FY 2011-12 BRI#5: "Medicaid Reductions"	(\$3,887,075)	0.0	(\$1,764,302)	\$0	(\$179,235)	\$0	(\$1,943,538)
Annualization of FY 2011-12 BA#9: "Medicaid Budget Balancing Reductions"	(\$4,602,736)	0.0	(\$1,887,737)	\$0	(\$407,078)	\$0	(\$2,307,921)

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(2) Medical Services Premiums

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$3,559,795,929	0.0	\$981,320,305	\$284,175,417	\$534,529,617	\$3,101,708	\$1,756,668,882
R#1 Request for Medical Services Premiums	\$330,806,255	0.0	\$129,303,556	\$0	\$36,238,486	\$303,982	\$164,960,231
R#5 Medicaid Fee-for-Service Reform	(\$1,935,744)	0.0	(\$910,826)	\$0	(\$57,047)	\$0	(\$967,871)
R#6 Medicaid Budget Reductions	(\$30,199,322)	0.0	(\$30,596,105)	\$0	\$15,496,446	\$0	(\$15,099,663)
R#7 Cost Sharing for Medicaid and CHP+	(\$2,171,793)	0.0	(\$1,060,682)	\$0	(\$25,214)	\$0	(\$1,085,897)
R#10 Utilize Supplemental Payments for General Fund Relief	\$14,889,488	0.0	(\$1,006,752)	\$0	\$7,948,120	\$0	\$7,948,120
FY 2012-13 Total Request	\$3,871,184,813	0.0	\$1,077,049,496	\$284,175,417	\$594,130,408	\$3,405,690	\$1,912,423,802
(2) Medical Services Premiums							
FY 2011-12 Total Appropriation	\$3,543,863,749	0.0	\$898,839,033	\$284,175,417	\$608,317,175	\$6,388,059	\$1,746,144,065
FY 2012-13 Base Request	\$3,559,795,929	0.0	\$981,320,305	\$284,175,417	\$534,529,617	\$3,101,708	\$1,756,668,882
FY 2012-13 Total Request	\$3,871,184,813	0.0	\$1,077,049,496	\$284,175,417	\$594,130,408	\$3,405,690	\$1,912,423,802
Percentage Change FY 2011-12 to FY 2012-13	9.24%	0.00%	19.83%	0.00%	-2.33%	-46.69%	9.52%

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(3) Medicaid Mental Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health Capitation Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$231,044,723	0.0	\$106,522,999	\$0	\$8,977,613	\$9,208	\$115,534,903
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$3,345,110	0.0	\$0	\$0	\$1,672,555	\$0	\$1,672,555
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$439,948)	0.0	\$0	\$0	(\$219,974)	\$0	(\$219,974)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$18,976,806	0.0	\$6,695,582	\$0	\$592,211	\$905	\$11,688,108
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$10,028)	\$0	\$10,028	\$0	\$0
SB 09-265, Timing of Medicaid Payments, FY10	(\$17,671,864)	0.0	(\$8,281,593)	\$0	(\$553,587)	\$0	(\$8,836,684)
Long Bill Add-ons, HB 10-1376, FY10	(\$4,238,272)	0.0	(\$23,690,757)	\$0	(\$2,129,900)	(\$320)	\$21,582,705
Supplemental Appropriation, HB 10-1300, FY10	(\$7,264,548)	0.0	(\$2,462,724)	\$0	(\$1,173,416)	\$1,040	(\$3,629,448)
Final FY 2009-10 Appropriation	\$223,752,007	0.0	\$78,773,479	\$0	\$7,175,530	\$10,833	\$137,792,165
FY10 Total Available Spending Authority	\$223,752,007	0.0	\$78,773,479	\$0	\$7,175,530	\$10,833	\$137,792,165
FY10 Expenditures	\$223,368,053	0.0	\$79,359,784	\$0	\$6,393,602	\$10,833	\$137,603,834
FY 2009-10 Reversion \ (Overexpenditure)	\$383,954	0.0	(\$586,305)	\$0	\$781,928	\$0	\$188,331
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$247,616,458	0.0	\$85,931,156	\$0	\$9,555,600	\$12,046	\$152,117,656
Long Bill Add-ons, SB 11-209, FY11	\$504,513	0.0	\$6,216,220	\$0	\$2,096,032	\$954	(\$7,808,693)
Final FY 2010-11 Appropriation	\$248,120,971	0.0	\$92,147,376	\$0	\$11,651,632	\$13,000	\$144,308,963
FY11 Total Available Spending Authority	\$248,120,971	0.0	\$92,147,376	\$0	\$11,651,632	\$13,000	\$144,308,963
FY11 Expenditures	\$249,352,665	0.0	\$95,057,227	\$0	\$9,559,892	\$13,000	\$144,722,546
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,231,694)	0.0	(\$2,909,851)	\$0	\$2,091,740	\$0	(\$413,583)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$272,492,157	0.0	\$125,823,308	\$0	\$10,510,223	\$13,544	\$136,145,082
FY 2011-12 Total Appropriation	\$272,492,157	0.0	\$125,823,308	\$0	\$10,510,223	\$13,544	\$136,145,082

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(3) Medicaid Mental Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$272,492,157	0.0	\$125,823,308	\$0	\$10,510,223	\$13,544	\$136,145,082
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$1,009,781	0.0	\$353,423	\$0	\$0	\$0	\$656,358
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$180,133	0.0	\$63,047	\$0	\$0	\$0	\$117,086
FY 2012-13 Base Request	\$273,682,071	0.0	\$126,239,778	\$0	\$10,510,223	\$13,544	\$136,918,526
R#2 Medicaid Mental Health Community Programs	\$36,100,428	0.0	\$21,131,301	\$0	(\$3,087,673)	(\$13,544)	\$18,070,344
FY 2012-13 Total Request	\$309,782,499	0.0	\$147,371,079	\$0	\$7,422,550	\$0	\$154,988,870
Medicaid Mental Health Fee for Service Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$1,731,529	0.0	\$865,765	\$0	\$0	\$0	\$865,764
Long Bill Add-ons, HB 10-1376, FY10	\$70,000	0.0	(\$267,160)	\$0	\$0	\$0	\$337,160
Supplemental Appropriation, HB 10-1300, FY10	\$805,540	0.0	\$402,770	\$0	\$0	\$0	\$402,770
Final FY 2009-10 Appropriation	\$2,607,069	0.0	\$1,001,375	\$0	\$0	\$0	\$1,605,694
FY10 Total Available Spending Authority	\$2,607,069	0.0	\$1,001,375	\$0	\$0	\$0	\$1,605,694
FY10 Expenditures	\$2,587,662	0.0	\$993,452	\$0	\$0	\$0	\$1,594,210
FY 2009-10 Reversion \ (Overexpenditure)	\$19,407	0.0	\$7,923	\$0	\$0	\$0	\$11,484
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$2,965,758	0.0	\$1,139,148	\$0	\$0	\$0	\$1,826,610
Long Bill Add-ons, SB 11-209, FY11	\$503,380	0.0	\$257,478	\$0	\$0	\$0	\$245,902
Final FY 2010-11 Appropriation	\$3,469,138	0.0	\$1,396,626	\$0	\$0	\$0	\$2,072,512
FY11 Total Available Spending Authority	\$3,469,138	0.0	\$1,396,626	\$0	\$0	\$0	\$2,072,512
FY11 Expenditures	\$3,870,594	0.0	\$1,532,590	\$0	\$0	\$0	\$2,338,004
FY 2010-11 Reversion \ (Overexpenditure)	(\$401,456)	0.0	(\$135,964)	\$0	\$0	\$0	(\$265,492)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
FY 2011-12 Total Appropriation	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
FY 2012-13 Base Request	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
R#2 Medicaid Mental Health Community Programs	\$513,880	0.0	\$256,939	\$0	\$0	\$0	\$256,941
FY 2012-13 Total Request	\$4,422,707	0.0	\$2,211,353	\$0	\$0	\$0	\$2,211,354

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

(3) Medicaid Mental Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(3) Medicaid Mental Health Community Programs Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$232,776,252	0.0	\$107,388,764	\$0	\$8,977,613	\$9,208	\$116,400,667
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$3,345,110	0.0	\$0	\$0	\$1,672,555	\$0	\$1,672,555
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$439,948)	0.0	\$0	\$0	(\$219,974)	\$0	(\$219,974)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$18,976,806	0.0	\$6,695,582	\$0	\$592,211	\$905	\$11,688,108
SB 09-262, Breast and Cervical Cancer Prevention Funding, FY10	\$0	0.0	(\$10,028)	\$0	\$10,028	\$0	\$0
SB 09-265, Timing of Medicaid Payments, FY10	(\$17,671,864)	0.0	(\$8,281,593)	\$0	(\$553,587)	\$0	(\$8,836,684)
Long Bill Add-ons, HB 10-1376, FY10	(\$4,168,272)	0.0	(\$23,957,917)	\$0	(\$2,129,900)	(\$320)	\$21,919,865
Supplemental Appropriation, HB 10-1300, FY10	(\$6,459,008)	0.0	(\$2,059,954)	\$0	(\$1,173,416)	\$1,040	(\$3,226,678)
Final FY 2009-10 Appropriation	\$226,359,076	0.0	\$79,774,854	\$0	\$7,175,530	\$10,833	\$139,397,859
FY10 Total Available Spending Authority	\$226,359,076	0.0	\$79,774,854	\$0	\$7,175,530	\$10,833	\$139,397,859
FY10 Expenditures	\$225,955,715	0.0	\$80,353,236	\$0	\$6,393,602	\$10,833	\$139,198,044
FY 2009-10 Reversion \ (Overexpenditure)	\$403,361	0.0	(\$578,382)	\$0	\$781,928	\$0	\$199,815
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$250,582,216	0.0	\$87,070,304	\$0	\$9,555,600	\$12,046	\$153,944,266
Long Bill Add-ons, SB 11-209, FY11	\$1,007,893	0.0	\$6,473,698	\$0	\$2,096,032	\$954	(\$7,562,791)
Final FY 2010-11 Appropriation	\$251,590,109	0.0	\$93,544,002	\$0	\$11,651,632	\$13,000	\$146,381,475
FY11 Total Available Spending Authority	\$251,590,109	0.0	\$93,544,002	\$0	\$11,651,632	\$13,000	\$146,381,475
FY11 Expenditures	\$253,223,259	0.0	\$96,589,817	\$0	\$9,559,892	\$13,000	\$147,060,550
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,633,150)	0.0	(\$3,045,815)	\$0	\$2,091,740	\$0	(\$679,075)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495
FY 2011-12 Total Appropriation	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

(3) Medicaid Mental Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$1,009,781	0.0	\$353,423	\$0	\$0	\$0	\$656,358
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$180,133	0.0	\$63,047	\$0	\$0	\$0	\$117,086
FY 2012-13 Base Request	\$277,590,898	0.0	\$128,194,192	\$0	\$10,510,223	\$13,544	\$138,872,939
R#2 Medicaid Mental Health Community Programs	\$36,614,308	0.0	\$21,388,240	\$0	(\$3,087,673)	(\$13,544)	\$18,327,285
FY 2012-13 Total Request	\$314,205,206	0.0	\$149,582,432	\$0	\$7,422,550	\$0	\$157,200,224

(3) Medicaid Mental Health Community Programs							
FY 2011-12 Total Appropriation	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495
FY 2012-13 Base Request	\$277,590,898	0.0	\$128,194,192	\$0	\$10,510,223	\$13,544	\$138,872,939
FY 2012-13 Total Request	\$314,205,206	0.0	\$149,582,432	\$0	\$7,422,550	\$0	\$157,200,224
Percentage Change FY 2011-12 to FY 2012-13	13.68%	0.00%	17.06%	0.00%	-29.38%	-100.00%	13.83%

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

Schedule 3

(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Safety Net Provider Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$310,715,422	0.0	\$13,090,782	\$0	\$142,266,929	\$0	\$155,357,711
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$52,192,934	0.0	\$0	\$0	\$26,096,467	\$0	\$26,096,467
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	\$0	0.0	\$0	\$0	(\$465,060)	\$0	\$465,060
Long Bill Add-ons, HB 10-1376, FY10	(\$20,518,476)	0.0	(\$5,273,622)	\$0	(\$4,985,616)	\$0	(\$10,259,238)
Supplemental Appropriation, HB 10-1300, FY10	(\$64,619,912)	0.0	(\$7,817,160)	\$0	(\$38,544,623)	\$0	(\$18,258,129)
Final FY 2009-10 Appropriation	\$277,769,968	0.0	\$0	\$0	\$124,368,097	\$0	\$153,401,871
FY10 Total Available Spending Authority	\$277,769,968	0.0	\$0	\$0	\$124,368,097	\$0	\$153,401,871
FY10 Expenditures	\$271,210,519	0.0	(\$707,378)	\$0	\$124,368,097	\$0	\$147,549,800
FY 2009-10 Reversion \ (Overexpenditure)	\$6,559,449	0.0	\$707,378	\$0	\$0	\$0	\$5,852,071
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$277,769,968	0.0	\$0	\$0	\$124,368,097	\$0	\$153,401,871
Long Bill Add-ons, SB 11-209, FY11	\$12,119,174	0.0	\$0	\$0	\$6,499,834	\$0	\$5,619,340
Final FY 2010-11 Appropriation	\$289,889,142	0.0	\$0	\$0	\$130,867,931	\$0	\$159,021,211
FY11 Total Available Spending Authority	\$289,889,142	0.0	\$0	\$0	\$130,867,931	\$0	\$159,021,211
FY11 Expenditures	\$289,889,142	0.0	\$0	\$0	\$130,867,920	\$0	\$159,021,222
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$11	\$0	(\$11)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
FY 2011-12 Total Appropriation	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
FY 2012-13 Base Request	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
R#10 Utilize Supplemental Payments for General Fund Relief	(\$15,896,240)	0.0	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
FY 2012-13 Total Request	\$293,928,866	0.0	\$0	\$0	\$146,964,433	\$0	\$146,964,433
Colorado Health Care Services Fund							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$0
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$1,553,000)	0.0	(\$1,553,000)	\$0	\$0	\$0	\$0

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$3,057,000)	0.0	(\$3,057,000)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$10,390,000	0.0	\$10,390,000	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$10,390,000	0.0	\$10,390,000	\$0	\$0	\$0	\$0
FY10 Expenditures	\$10,390,000	0.0	\$10,390,000	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Clinic Based Indigent Care							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$27,767,760	0.0	\$3,059,880	\$0	\$0	\$10,824,000	\$13,883,880
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$7,802)	0.0	\$0	\$0	\$0	(\$306,069)	\$298,267
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	\$0	0.0	\$0	\$0	\$0	(\$2,205,931)	\$2,205,931
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$709,280)	\$0	\$0	\$0	\$709,280
Final FY 2009-10 Appropriation	\$27,759,958	0.0	\$2,350,600	\$0	\$0	\$8,312,000	\$17,097,358
FY10 Total Available Spending Authority	\$27,759,958	0.0	\$2,350,600	\$0	\$0	\$8,312,000	\$17,097,358
FY10 Expenditures	\$27,759,956	0.0	\$2,350,600	\$0	\$0	\$8,312,000	\$17,097,356
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$0	\$0	\$0	\$2

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$6,119,760	0.0	\$2,350,600	\$0	\$0	\$0	\$3,769,160
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$115,051	\$0	\$0	\$0	(\$115,051)
Final FY 2010-11 Appropriation	\$6,119,760	0.0	\$2,465,651	\$0	\$0	\$0	\$3,654,109
FY11 Total Available Spending Authority	\$6,119,760	0.0	\$2,465,651	\$0	\$0	\$0	\$3,654,109
FY11 Expenditures	\$6,119,760	0.0	\$2,465,822	\$0	\$0	\$0	\$3,653,938
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	(\$171)	\$0	\$0	\$0	\$171
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2011-12 Total Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2012-13 Base Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2012-13 Total Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
Health Care Services Fund Programs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$8,352,000	0.0	\$0	\$0	\$0	\$4,176,000	\$4,176,000
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$2,941,951)	0.0	\$0	\$0	\$0	(\$1,246,931)	(\$1,695,020)
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	\$0	0.0	\$0	\$0	\$0	(\$851,069)	\$851,069
Final FY 2009-10 Appropriation	\$5,410,049	0.0	\$0	\$0	\$0	\$2,078,000	\$3,332,049
FY10 Total Available Spending Authority	\$5,410,049	0.0	\$0	\$0	\$0	\$2,078,000	\$3,332,049
FY10 Expenditures	\$5,410,048	0.0	(\$1)	\$0	\$0	\$2,078,000	\$3,332,049
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
HB 10-1378, Transfers for Health Care Services, FY11	\$31,085,655	0.0	\$0	\$0	\$11,940,000	\$0	\$19,145,655
Long Bill Add-ons, SB 11-209, FY11	(\$1,450,510)	0.0	\$0	\$0	\$0	\$0	(\$1,450,510)
Final FY 2010-11 Appropriation	\$29,635,145	0.0	\$0	\$0	\$11,940,000	\$0	\$17,695,145
FY11 Total Available Spending Authority	\$29,635,145	0.0	\$0	\$0	\$11,940,000	\$0	\$17,695,145
FY11 Expenditures	\$29,635,144	0.0	\$0	\$0	\$11,909,853	\$0	\$17,725,291
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$30,147	\$0	(\$30,146)

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
FY 2011-12 Total Appropriation	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
SB 11-219, 2011 Transfers For Health Care Services, FY13	(\$23,510,000)	0.0	\$0	\$0	(\$11,755,000)	\$0	(\$11,755,000)
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$15,032,712	0.0	\$6,656,997	\$0	\$355,359	\$504,000	\$7,516,356
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$557)	0.0	(\$103,000)	\$103,000	(\$72,359)	(\$103,000)	\$174,802
SB 09-269, Tobacco Litigation Settlement Adjustment, FY10	(\$5,359)	0.0	\$0	\$0	(\$5,359)	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$113,359)	0.0	(\$1,611,705)	(\$12,517)	\$82,372	(\$41,483)	\$1,469,974
Supplemental Appropriation, HB 10-1300, FY10	\$557	0.0	(\$13,827)	\$13,827	(\$10,013)	(\$13,827)	\$24,397
Final FY 2009-10 Appropriation	\$14,913,994	0.0	\$4,928,465	\$104,310	\$350,000	\$345,690	\$9,185,529
FY10 Total Available Spending Authority	\$14,913,994	0.0	\$4,928,465	\$104,310	\$350,000	\$345,690	\$9,185,529
FY10 Expenditures	\$14,909,166	0.0	\$4,994,587	\$104,310	\$283,000	\$345,690	\$9,181,579
FY 2009-10 Reversion \ (Overexpenditure)	\$4,828	0.0	(\$66,122)	\$0	\$67,000	\$0	\$3,950
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$14,821,994	0.0	\$4,939,128	\$0	\$307,000	\$447,000	\$9,128,866
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$278,653	\$0	\$0	\$0	(\$278,653)
Final FY 2010-11 Appropriation	\$14,821,994	0.0	\$5,217,781	\$0	\$307,000	\$447,000	\$8,850,213
FY11 Total Available Spending Authority	\$14,821,994	0.0	\$5,217,781	\$0	\$307,000	\$447,000	\$8,850,213
FY11 Expenditures	\$14,755,860	0.0	\$5,201,789	\$0	\$307,000	\$436,728	\$8,810,343
FY 2010-11 Reversion \ (Overexpenditure)	\$66,134	0.0	\$15,992	\$0	\$0	\$10,272	\$39,870
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$13,285,882	0.0	\$5,899,969	\$0	\$296,872	\$446,100	\$6,642,941
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$1,485,944)	0.0	\$0	\$0	(\$296,872)	(\$446,100)	(\$742,972)
FY 2011-12 Total Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2012-13 Base Request	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2012-13 Total Request	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
Appropriation from General Fund to Pediatric Specialty Hospital							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$103,000)	0.0	\$0	(\$103,000)	\$0	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$41,483)	0.0	\$13,827	(\$55,310)	\$0	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	(\$13,827)	0.0	(\$13,827)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$345,690	0.0	\$0	\$345,690	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$345,690	0.0	\$0	\$345,690	\$0	\$0	\$0
FY10 Expenditures	\$345,690	0.0	\$0	\$345,690	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0
FY11 Expenditures	\$436,728	0.0	\$0	\$436,728	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,272	0.0	\$0	\$10,272	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$446,100)	0.0	\$0	(\$446,100)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Appropriation from Tobacco Tax Cash Fund to the General Fund							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$54,000)	0.0	\$0	\$0	(\$54,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0
FY10 Total Available Spending Authority	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
Final FY 2010-11 Appropriation	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY11 Total Available Spending Authority	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2011-12 Total Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Base Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2012-13 Total Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
Primary Care Fund Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$31,920,000	0.0	\$0	\$0	\$31,920,000	\$0	\$0
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$12,395,000)	0.0	\$0	\$0	(\$12,395,000)	\$0	\$0
SB 09-271, Use of Tobacco Revenues in a State Fiscal Emergency, FY10	(\$7,400,000)	0.0	\$0	\$0	(\$7,400,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$12,125,000	0.0	\$0	\$0	\$12,125,000	\$0	\$0
FY10 Total Available Spending Authority	\$12,125,000	0.0	\$0	\$0	\$12,125,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$12,125,000	0.0	\$0	\$0	\$12,125,000	\$0	\$0

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$28,300,000	0.0	\$0	\$0	\$28,300,000	\$0	\$0
HB 10-1378, Transfers for Health Care Services, FY11	(\$28,300,000)	0.0	\$0	\$0	(\$28,300,000)	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
SB 11-219, 2011 Transfers For Health Care Services, FY12	(\$28,253,000)	0.0	\$0	\$0	(\$28,253,000)	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
SB 11-219, 2011 Transfers For Health Care Services, FY13	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
FY 2012-13 Base Request	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
FY 2012-13 Total Request	\$28,253,000	0.0	\$0	\$0	\$28,253,000	\$0	\$0
Primary Care Grant Program Special Distribution							
FY 2009-10 Actual							
HB 10-1321, Health Care Services Fund Moneys, FY10	\$2,005,000	0.0	\$0	\$0	\$2,005,000	\$0	\$0
Final FY 2009-10 Appropriation	\$2,005,000	0.0	\$0	\$0	\$2,005,000	\$0	\$0
FY10 Total Available Spending Authority	\$2,005,000	0.0	\$0	\$0	\$2,005,000	\$0	\$0
FY10 Expenditures	\$2,005,000	0.0	\$0	\$0	\$2,005,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
HB 10-1378, Transfers for Health Care Services, FY11	\$3,560,000	0.0	\$0	\$0	\$3,560,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,560,000	0.0	\$0	\$0	\$3,560,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,560,000	0.0	\$0	\$0	\$3,560,000	\$0	\$0
FY11 Expenditures	\$3,560,000	0.0	\$0	\$0	\$3,560,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
FY 2011-12 Total Appropriation	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
SB 11-219, 2011 Transfers For Health Care Services, FY13	(\$2,135,830)	0.0	\$0	\$0	(\$2,135,830)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
H.B. 97-1304 Children's Basic Health Plan Trust							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0	\$0
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$207,860	0.0	\$207,860	\$0	\$0	\$0	\$0
Supplemental Appropriation, HB 10-1300, FY10	\$2,919	0.0	\$2,919	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,710,779	0.0	\$2,710,779	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$2,710,779	0.0	\$2,710,779	\$0	\$0	\$0	\$0
FY10 Expenditures	\$3,296,467	0.0	\$2,710,779	\$0	\$585,688	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$585,688)	0.0	\$0	\$0	(\$585,688)	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$6,856,880	0.0	\$6,856,880	\$0	\$0	\$0	\$0
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY11	\$2,554,602	0.0	\$2,554,602	\$0	\$0	\$0	\$0
Long Bill Add-ons, SB 11-209, FY11	\$4,604,711	0.0	\$4,604,711	\$0	\$0	\$0	\$0
Supplemental Appropriation, SB 11-139, FY11	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,516,193	0.0	\$14,016,193	\$0	\$1,500,000	\$0	\$0
FY11 Total Available Spending Authority	\$15,516,193	0.0	\$14,016,193	\$0	\$1,500,000	\$0	\$0
FY11 Expenditures	\$14,016,193	0.0	\$14,016,193	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,500,000	0.0	\$0	\$0	\$1,500,000	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Primary Care Grants Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$866,075	0.0	\$0	\$0	\$866,075	\$0	\$0
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$639,082)	0.0	\$0	\$0	(\$639,082)	\$0	\$0
SB 09-269, Tobacco Litigation Settlement Adjustment, FY10	(\$99,177)	0.0	\$0	\$0	(\$99,177)	\$0	\$0
Final FY 2009-10 Appropriation	\$127,816	0.0	\$0	\$0	\$127,816	\$0	\$0
FY10 Total Available Spending Authority	\$127,816	0.0	\$0	\$0	\$127,816	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$127,816	0.0	\$0	\$0	\$127,816	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$2,706,995	0.0	\$0	\$0	\$2,706,995	\$0	\$0
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$2,706,995)	0.0	\$0	\$0	(\$2,706,995)	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$5,537,590	0.0	\$0	\$0	\$2,473,301	\$0	\$3,064,289
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$9,800	0.0	\$0	\$0	\$3,430	\$0	\$6,370
Supplemental Appropriation, HB 10-1300, FY10	(\$136,473)	0.0	\$0	\$0	(\$56,279)	\$0	(\$80,194)
Final FY 2009-10 Appropriation	\$5,410,917	0.0	\$0	\$0	\$2,420,452	\$0	\$2,990,465
FY10 Total Available Spending Authority	\$5,410,917	0.0	\$0	\$0	\$2,420,452	\$0	\$2,990,465
FY10 Expenditures	\$5,145,918	0.0	\$0	\$0	\$2,277,278	\$0	\$2,868,640
FY 2009-10 Reversion \ (Overexpenditure)	\$264,999	0.0	\$0	\$0	\$143,174	\$0	\$121,825

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$4,889,503	0.0	\$0	\$0	\$2,219,230	\$0	\$2,670,273
Final FY 2010-11 Appropriation	\$4,889,503	0.0	\$0	\$0	\$2,219,230	\$0	\$2,670,273
FY11 Total Available Spending Authority	\$4,889,503	0.0	\$0	\$0	\$2,219,230	\$0	\$2,670,273
FY 2010-11 Reversion \ (Overexpenditure)	\$4,889,503	0.0	\$0	\$0	\$2,219,230	\$0	\$2,670,273
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
FY 2011-12 Total Appropriation	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$1,912	0.0	\$0	\$0	\$669	\$0	\$1,243
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$1,000	0.0	\$0	\$0	\$350	\$0	\$650
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$1,000	0.0	\$0	\$0	\$350	\$0	\$650
FY 2012-13 Base Request	\$4,898,322	0.0	\$272,494	\$0	\$1,949,823	\$0	\$2,676,005
R#8 Federally Mandated CHIPRA Quality Measures	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836
FY 2012-13 Total Request	\$5,134,993	0.0	\$355,329	\$0	\$1,949,823	\$0	\$2,829,841
Children's Basic Health Plan Premium Costs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$145,664,212	0.0	\$0	\$0	\$48,696,353	\$2,500,000	\$94,467,859
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$20,298,641	0.0	\$0	\$0	\$7,175,491	\$0	\$13,123,150
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$19,035,830)	0.0	\$0	\$0	(\$6,733,507)	\$0	(\$12,302,323)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$12,225,344	0.0	\$0	\$0	\$4,278,871	\$0	\$7,946,473
SB 09-265, Timing of Medicaid Payments, FY10	(\$12,225,344)	0.0	\$0	\$0	(\$4,278,871)	\$0	(\$7,946,473)
Long Bill Add-ons, HB 10-1376, FY10	\$6,230,398	0.0	\$0	\$0	\$2,213,198	\$0	\$4,017,200
Long Bill Add-ons, SB 11-209, FY10	\$14,576,426	0.0	\$0	\$0	\$5,069,597	\$0	\$9,506,829
Final FY 2009-10 Appropriation	\$167,733,847	0.0	\$0	\$0	\$56,421,132	\$2,500,000	\$108,812,715
FY10 Total Available Spending Authority	\$167,733,847	0.0	\$0	\$0	\$56,421,132	\$2,500,000	\$108,812,715
FY10 Expenditures	\$167,729,257	0.0	\$0	\$0	\$58,910,116	\$0	\$108,819,141
FY 2009-10 Reversion \ (Overexpenditure)	\$4,590	0.0	\$0	\$0	(\$2,488,984)	\$2,500,000	(\$6,426)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$202,521,966	0.0	\$0	\$0	\$64,352,642	\$6,856,880	\$131,312,444

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$202,521,966)	0.0	\$0	\$0	(\$64,352,642)	(\$6,856,880)	(\$131,312,444)
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Dental Benefits Costs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$10,948,462	0.0	\$0	\$0	\$3,831,962	\$0	\$7,116,500
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$1,016,820	0.0	\$0	\$0	\$355,887	\$0	\$660,933
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$954,992)	0.0	\$0	\$0	(\$334,247)	\$0	(\$620,745)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$886,113	0.0	\$0	\$0	\$310,140	\$0	\$575,973
SB 09-265, Timing of Medicaid Payments, FY10	(\$886,113)	0.0	\$0	\$0	(\$310,140)	\$0	(\$575,973)
Long Bill Add-ons, HB 10-1376, FY10	\$230,574	0.0	\$0	\$0	\$80,701	\$0	\$149,873
Final FY 2009-10 Appropriation	\$11,240,864	0.0	\$0	\$0	\$3,934,303	\$0	\$7,306,561
FY10 Total Available Spending Authority	\$11,240,864	0.0	\$0	\$0	\$3,934,303	\$0	\$7,306,561
FY10 Expenditures	\$10,765,764	0.0	\$0	\$0	\$3,765,543	\$0	\$7,000,221
FY 2009-10 Reversion \ (Overexpenditure)	\$475,100	0.0	\$0	\$0	\$168,760	\$0	\$306,340
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$13,878,070	0.0	\$0	\$0	\$4,857,325	\$0	\$9,020,745
Supplemental Appropriation, SB 11-139, FY11	(\$13,878,070)	0.0	\$0	\$0	(\$4,857,325)	\$0	(\$9,020,745)
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Medical and Dental Costs							
FY 2009-10 Actual							
FY 2010-11 Actual							
Long Bill Add-ons, SB 11-209, FY11	(\$1,182,054)	0.0	\$0	\$0	(\$413,718)	\$0	(\$768,336)
Supplemental Appropriation, SB 11-139, FY11	\$189,263,210	0.0	\$0	\$0	\$59,385,244	\$6,856,880	\$123,021,086
Final FY 2010-11 Appropriation	\$188,081,156	0.0	\$0	\$0	\$58,971,526	\$6,856,880	\$122,252,750
FY11 Total Available Spending Authority	\$188,081,156	0.0	\$0	\$0	\$58,971,526	\$6,856,880	\$122,252,750
FY 2010-11 Reversion \ (Overexpenditure)	\$188,081,156	0.0	\$0	\$0	\$58,971,526	\$6,856,880	\$122,252,750
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$213,086,149	0.0	\$33,001,775	\$0	\$41,578,378	\$0	\$138,505,996
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	\$0	0.0	(\$3,449,967)	\$446,100	\$3,003,867	\$0	\$0
FY 2011-12 Total Appropriation	\$213,086,149	0.0	\$29,551,808	\$446,100	\$44,582,245	\$0	\$138,505,996
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$213,086,149	0.0	\$29,551,808	\$446,100	\$44,582,245	\$0	\$138,505,996
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	(\$11,929,097)	0.0	\$0	\$0	(\$4,175,184)	\$0	(\$7,753,913)
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	(\$9,387,101)	0.0	(\$3,285,485)	\$0	\$0	\$0	(\$6,101,616)
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,003,077)	0.0	(\$1,200,204)	\$0	(\$200,873)	\$0	(\$2,602,000)
FY 2012-13 Base Request	\$187,766,874	0.0	\$25,066,119	\$446,100	\$40,206,188	\$0	\$122,048,467
R#3 Children's Basic Health Plan Medical and Dental Costs	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
R#7 Cost Sharing for Medicaid and CHP+	(\$1,789,365)	0.0	(\$523,329)	\$0	\$117,055	\$0	(\$1,383,091)
R#9 CHP+ Eligibility for Children of State Employees	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$182,543,053	0.0	\$24,542,790	\$446,100	\$39,460,356	\$0	\$118,093,807
Comprehensive Primary and Preventative Care Rural and Public							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$6,041,096	0.0	\$0	\$0	\$3,020,548	\$0	\$3,020,548
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$5,000,000)	0.0	\$0	\$0	(\$1,990,500)	\$0	(\$3,009,500)

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$1,041,096)	0.0	\$0	\$0	(\$1,030,048)	\$0	(\$11,048)
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) Indigent Care Program Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$581,353,329	0.0	\$40,307,659	\$504,000	\$233,934,527	\$18,004,000	\$288,603,143
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$73,518,195	0.0	\$0	\$0	\$33,631,275	\$0	\$39,886,920
HB 10-1321, Health Care Services Fund Moneys, FY10	(\$14,892,753)	0.0	(\$1,553,000)	\$0	(\$10,390,000)	(\$1,553,000)	(\$1,396,753)
HB 10-1323, Use of Tobacco Tax Master Settlement, FY10	(\$5,639,082)	0.0	\$0	\$0	(\$2,629,582)	\$0	(\$3,009,500)
HB 10-1372, Changes to Appropriations of HB 09-1293, FY10	(\$19,990,822)	0.0	\$0	\$0	(\$7,532,814)	\$0	(\$12,458,008)
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY10	\$13,319,317	0.0	\$207,860	\$0	\$4,589,011	\$0	\$8,522,446
SB 09-264, Increased Moneys - American Recovery and Reinvestment Act of 2009, FY10	(\$4,201,653)	0.0	(\$3,160,000)	\$0	(\$1,102,407)	(\$3,160,000)	\$3,220,754
SB 09-265, Timing of Medicaid Payments, FY10	(\$13,111,457)	0.0	\$0	\$0	(\$4,589,011)	\$0	(\$8,522,446)
SB 09-269, Tobacco Litigation Settlement Adjustment, FY10	(\$104,536)	0.0	\$0	\$0	(\$104,536)	\$0	\$0
SB 09-271, Use of Tobacco Revenues in a State Fiscal Emergency, FY10	(\$7,400,000)	0.0	\$0	\$0	(\$7,400,000)	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$14,266,346)	0.0	(\$7,580,780)	(\$67,827)	(\$2,663,345)	(\$41,483)	(\$3,912,911)

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Add-ons, SB 11-209, FY10	\$14,576,426	0.0	\$0	\$0	\$5,069,597	\$0	\$9,506,829
Supplemental Appropriation, HB 10-1300, FY10	(\$64,766,736)	0.0	(\$7,841,895)	\$13,827	(\$38,610,915)	(\$13,827)	(\$18,313,926)
Final FY 2009-10 Appropriation	\$538,393,882	0.0	\$20,379,844	\$450,000	\$202,201,800	\$13,235,690	\$302,126,548
FY10 Total Available Spending Authority	\$538,393,882	0.0	\$20,379,844	\$450,000	\$202,201,800	\$13,235,690	\$302,126,548
FY10 Expenditures	\$518,967,785	0.0	\$19,738,587	\$450,000	\$192,194,722	\$10,735,690	\$295,848,786
FY 2009-10 Reversion \ (Overexpenditure)	\$19,426,097	0.0	\$641,257	\$0	\$10,007,078	\$2,500,000	\$6,277,762
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$556,052,141	0.0	\$14,146,608	\$447,000	\$224,851,294	\$7,303,880	\$309,303,359
HB 10-1378, Transfers for Health Care Services, FY11	\$6,345,655	0.0	\$0	\$0	(\$12,800,000)	\$0	\$19,145,655
HB 10-1382, Repeal Delay of Public Medical Assistance Program Payments, FY11	\$2,554,602	0.0	\$2,554,602	\$0	\$0	\$0	\$0
Long Bill Add-ons, SB 11-209, FY11	\$14,091,321	0.0	\$4,998,415	\$0	\$6,086,116	\$0	\$3,006,790
Supplemental Appropriation, SB 11-139, FY11	(\$25,636,826)	0.0	\$0	\$0	(\$8,324,723)	\$0	(\$17,312,103)
Final FY 2010-11 Appropriation	\$553,406,893	0.0	\$21,699,625	\$447,000	\$209,812,687	\$7,303,880	\$314,143,701
FY11 Total Available Spending Authority	\$553,406,893	0.0	\$21,699,625	\$447,000	\$209,812,687	\$7,303,880	\$314,143,701
FY11 Expenditures	\$358,412,827	0.0	\$21,683,804	\$436,728	\$146,644,773	\$436,728	\$189,210,794
FY 2010-11 Reversion \ (Overexpenditure)	\$194,994,066	0.0	\$15,821	\$10,272	\$63,167,914	\$6,867,152	\$124,932,907
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$579,063,502	0.0	\$42,234,118	\$446,100	\$230,142,352	\$446,100	\$305,794,832
SB 11-216, Children's Basic Health Plan General Fund Appropriation, FY12	(\$4,639,039)	0.0	(\$3,449,967)	\$0	\$0	(\$446,100)	(\$742,972)
SB 11-219, 2011 Transfers For Health Care Services, FY12	(\$2,607,170)	0.0	\$0	\$0	(\$14,362,170)	\$0	\$11,755,000
FY 2011-12 Total Appropriation	\$571,817,293	0.0	\$38,784,151	\$446,100	\$215,780,182	\$0	\$316,806,860
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$571,817,293	0.0	\$38,784,151	\$446,100	\$215,780,182	\$0	\$316,806,860
HB 09-1293, Health Care Affordability Act of 2009, FY13	\$1,912	0.0	\$0	\$0	\$669	\$0	\$1,243
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	(\$11,928,097)	0.0	\$0	\$0	(\$4,174,834)	\$0	(\$7,753,263)
SB 11-219, 2011 Transfers For Health Care Services, FY13	\$2,607,170	0.0	\$0	\$0	\$14,362,170	\$0	(\$11,755,000)
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	(\$9,386,101)	0.0	(\$3,285,485)	\$0	\$350	\$0	(\$6,100,966)
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$4,003,077)	0.0	(\$1,200,204)	\$0	(\$200,873)	\$0	(\$2,602,000)
FY 2012-13 Base Request	\$549,109,100	0.0	\$34,298,462	\$446,100	\$225,767,664	\$0	\$288,596,874
R#3 Children's Basic Health Plan Medical and Dental Costs	(\$3,434,456)	0.0	\$0	\$0	(\$862,887)	\$0	(\$2,571,569)
R#7 Cost Sharing for Medicaid and CHP+	(\$1,789,365)	0.0	(\$523,329)	\$0	\$117,055	\$0	(\$1,383,091)
R#8 Federally Mandated CHIPRA Quality Measures	\$236,671	0.0	\$82,835	\$0	\$0	\$0	\$153,836

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(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
R#9 CHP+ Eligibility for Children of State Employees	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#10 Utilize Supplemental Payments for General Fund Relief	(\$15,896,240)	0.0	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
FY 2012-13 Total Request	\$528,225,710	0.0	\$33,857,968	\$446,100	\$217,073,712	\$0	\$276,847,930

(4) Indigent Care Program							
FY 2011-12 Total Appropriation	\$571,817,293	0.0	\$38,784,151	\$446,100	\$215,780,182	\$0	\$316,806,860
FY 2012-13 Base Request	\$549,109,100	0.0	\$34,298,462	\$446,100	\$225,767,664	\$0	\$288,596,874
FY 2012-13 Total Request	\$528,225,710	0.0	\$33,857,968	\$446,100	\$217,073,712	\$0	\$276,847,930
Percentage Change FY 2011-12 to FY 2012-13	-7.62%	0.00%	-12.70%	0.00%	0.60%	0.00%	-12.61%

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Old Age Pension State Medical Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$15,368,483	0.0	\$0	\$0	\$12,848,483	\$2,520,000	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$270,000)	0.0	\$0	\$0	\$0	(\$270,000)	\$0
Final FY 2009-10 Appropriation	\$15,098,483	0.0	\$0	\$0	\$12,848,483	\$2,250,000	\$0
FY10 Total Available Spending Authority	\$15,098,483	0.0	\$0	\$0	\$12,848,483	\$2,250,000	\$0
FY10 Expenditures	\$10,185,516	0.0	\$0	\$0	\$10,185,516	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,912,967	0.0	\$0	\$0	\$2,662,967	\$2,250,000	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$15,083,483	0.0	\$0	\$0	\$12,848,483	\$2,235,000	\$0
Long Bill Add-ons, SB 11-209, FY11	(\$4,083,483)	0.0	\$0	\$0	(\$1,848,483)	(\$2,235,000)	\$0
Final FY 2010-11 Appropriation	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY11 Expenditures	\$8,206,192	0.0	\$0	\$0	\$8,206,192	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,793,808	0.0	\$0	\$0	\$2,793,808	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY 2011-12 Total Appropriation	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY 2012-13 Base Request	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
FY 2012-13 Total Request	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,520,000	0.0	\$0	\$0	\$2,520,000	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$270,000)	0.0	\$0	\$0	(\$270,000)	\$0	\$0
Final FY 2009-10 Appropriation	\$2,250,000	0.0	\$0	\$0	\$2,250,000	\$0	\$0
FY10 Total Available Spending Authority	\$2,250,000	0.0	\$0	\$0	\$2,250,000	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,250,000	0.0	\$0	\$0	\$2,250,000	\$0	\$0

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$2,235,000	0.0	\$0	\$0	\$2,235,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,235,000	0.0	\$0	\$0	\$2,235,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,235,000	0.0	\$0	\$0	\$2,235,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,235,000	0.0	\$0	\$0	\$2,235,000	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$2,230,500	0.0	\$0	\$0	\$2,230,500	\$0	\$0
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	(\$2,230,500)	0.0	\$0	\$0	(\$2,230,500)	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Commission on Family Medicine Residency Training Programs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$1,932,052	0.0	\$966,026	\$0	\$0	\$0	\$966,026
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$201,532)	\$0	\$0	\$0	\$201,532
Supplemental Appropriation, HB 10-1300, FY10	(\$193,206)	0.0	(\$96,603)	\$0	\$0	\$0	(\$96,603)
Final FY 2009-10 Appropriation	\$1,738,846	0.0	\$667,891	\$0	\$0	\$0	\$1,070,955
FY10 Total Available Spending Authority	\$1,738,846	0.0	\$667,891	\$0	\$0	\$0	\$1,070,955
FY10 Expenditures	\$1,738,844	0.0	\$667,890	\$0	\$0	\$0	\$1,070,954
FY 2009-10 Reversion \ (Overexpenditure)	\$2	0.0	\$1	\$0	\$0	\$0	\$1
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$1,738,846	0.0	\$667,891	\$0	\$0	\$0	\$1,070,955
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$32,690	\$0	\$0	\$0	(\$32,690)
Final FY 2010-11 Appropriation	\$1,738,846	0.0	\$700,581	\$0	\$0	\$0	\$1,038,265
FY11 Total Available Spending Authority	\$1,738,846	0.0	\$700,581	\$0	\$0	\$0	\$1,038,265
FY11 Expenditures	\$1,738,846	0.0	\$700,624	\$0	\$0	\$0	\$1,038,222
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	(\$43)	\$0	\$0	\$0	\$43
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
FY 2011-12 Total Appropriation	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
FY 2012-13 Base Request	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
FY 2012-13 Total Request	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
State University Teaching Hospitals, Denver Health and Hospital Authority							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$212,296)	\$0	\$0	\$0	\$212,296
Final FY 2009-10 Appropriation	\$1,831,714	0.0	\$703,561	\$0	\$0	\$0	\$1,128,153
FY10 Total Available Spending Authority	\$1,831,714	0.0	\$703,561	\$0	\$0	\$0	\$1,128,153
FY10 Expenditures	\$1,831,714	0.0	\$703,561	\$0	\$0	\$0	\$1,128,153
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$1,831,714	0.0	\$703,561	\$0	\$0	\$0	\$1,128,153
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$34,437	\$0	\$0	\$0	(\$34,437)
Final FY 2010-11 Appropriation	\$1,831,714	0.0	\$737,998	\$0	\$0	\$0	\$1,093,716
FY11 Total Available Spending Authority	\$1,831,714	0.0	\$737,998	\$0	\$0	\$0	\$1,093,716
FY11 Expenditures	\$1,831,714	0.0	\$738,043	\$0	\$0	\$0	\$1,093,671
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	(\$45)	\$0	\$0	\$0	\$45
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2011-12 Total Appropriation	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2012-13 Base Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
FY 2012-13 Total Request	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
State University Teaching Hospitals, University of Colorado Hospital Authority							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$700,935	0.0	\$350,468	\$0	\$0	\$0	\$350,467
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$78,440)	\$0	\$0	\$0	\$78,440
Supplemental Appropriation, HB 10-1300, FY10	(\$24,150)	0.0	(\$12,075)	\$0	\$0	\$0	(\$12,075)
Final FY 2009-10 Appropriation	\$676,785	0.0	\$259,953	\$0	\$0	\$0	\$416,832
FY10 Total Available Spending Authority	\$676,785	0.0	\$259,953	\$0	\$0	\$0	\$416,832
FY10 Expenditures	\$676,782	0.0	\$259,952	\$0	\$0	\$0	\$416,830
FY 2009-10 Reversion \ (Overexpenditure)	\$3	0.0	\$1	\$0	\$0	\$0	\$2
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$676,785	0.0	\$259,953	\$0	\$0	\$0	\$416,832
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$12,724	\$0	\$0	\$0	(\$12,724)
Final FY 2010-11 Appropriation	\$676,785	0.0	\$272,677	\$0	\$0	\$0	\$404,108
FY11 Total Available Spending Authority	\$676,785	0.0	\$272,677	\$0	\$0	\$0	\$404,108
FY11 Expenditures	\$676,785	0.0	\$272,694	\$0	\$0	\$0	\$404,091
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	(\$17)	\$0	\$0	\$0	\$17
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2011-12 Total Appropriation	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2012-13 Base Request	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY 2012-13 Total Request	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
Medicare Modernization Act State Contribution Payment							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$88,808,586	0.0	\$88,808,586	\$0	\$0	\$0	\$0
Long Bill Add-ons, HB 10-1376, FY10	(\$29,046,972)	0.0	(\$29,046,972)	\$0	\$0	\$0	\$0

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, HB 10-1300, FY10	(\$2,238,409)	0.0	(\$2,238,409)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$57,523,205	0.0	\$57,523,205	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$57,523,205	0.0	\$57,523,205	\$0	\$0	\$0	\$0
FY10 Expenditures	\$57,624,126	0.0	\$57,624,126	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	(\$100,921)	0.0	(\$100,921)	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$70,700,172	0.0	\$70,700,172	\$0	\$0	\$0	\$0
Long Bill Add-ons, SB 11-209, FY11	\$1,286,372	0.0	\$1,286,372	\$0	\$0	\$0	\$0
Supplemental Appropriation, SB 11-139, FY11	\$0	0.0	(\$13,671,043)	\$0	\$0	\$0	\$13,671,043
Final FY 2010-11 Appropriation	\$71,986,544	0.0	\$58,315,501	\$0	\$0	\$0	\$13,671,043
FY11 Total Available Spending Authority	\$71,986,544	0.0	\$58,315,501	\$0	\$0	\$0	\$13,671,043
FY11 Expenditures	\$72,377,768	0.0	\$58,711,725	\$0	\$0	\$0	\$13,666,043
FY 2010-11 Reversion \ (Overexpenditure)	(\$391,224)	0.0	(\$396,224)	\$0	\$0	\$0	\$5,000
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$91,156,720	0.0	\$66,146,615	\$0	\$0	\$0	\$25,010,105
FY 2011-12 Total Appropriation	\$91,156,720	0.0	\$66,146,615	\$0	\$0	\$0	\$25,010,105
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$91,156,720	0.0	\$66,146,615	\$0	\$0	\$0	\$25,010,105
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
FY 2012-13 Base Request	\$91,156,720	0.0	\$60,127,929	\$0	\$0	\$0	\$31,028,791
R#4 Medicare Modernization Act State Contribution Payment	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
R#11 CHIPRA Bonus Payment True-up	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
FY 2012-13 Total Request	\$96,674,862	0.0	\$50,609,286	\$0	\$0	\$0	\$46,065,576
Public School Health Services Contract Administration							
FY 2009-10 Actual							
Supplemental Appropriation, HB 10-1300, FY10	\$525,200	0.0	\$0	\$0	\$0	\$0	\$525,200
Final FY 2009-10 Appropriation	\$525,200	0.0	\$0	\$0	\$0	\$0	\$525,200
FY10 Total Available Spending Authority	\$525,200	0.0	\$0	\$0	\$0	\$0	\$525,200
FY10 Expenditures	\$433,700	0.0	\$0	\$0	\$0	\$0	\$433,700
FY 2009-10 Reversion \ (Overexpenditure)	\$91,500	0.0	\$0	\$0	\$0	\$0	\$91,500

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$799,700	0.0	\$0	\$0	\$0	\$0	\$799,700
Final FY 2010-11 Appropriation	\$799,700	0.0	\$0	\$0	\$0	\$0	\$799,700
FY11 Total Available Spending Authority	\$799,700	0.0	\$0	\$0	\$0	\$0	\$799,700
FY11 Expenditures	\$799,699	0.0	\$0	\$0	\$0	\$0	\$799,699
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$0	\$1
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
FY 2011-12 Total Appropriation	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$262,231	0.0	\$0	\$0	\$0	\$0	\$262,231
FY 2012-13 Base Request	\$1,400,780	0.0	\$0	\$0	\$0	\$0	\$1,400,780
FY 2012-13 Total Request	\$1,400,780	0.0	\$0	\$0	\$0	\$0	\$1,400,780
Public School Health Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$20,004,856	0.0	\$0	\$0	\$10,472,200	\$0	\$9,532,656
Long Bill Add-ons, HB 10-1376, FY10	\$11,512,580	0.0	\$0	\$0	\$5,756,290	\$0	\$5,756,290
Supplemental Appropriation, HB 10-1300, FY10	\$499,780	0.0	\$0	\$0	\$264,984	\$0	\$234,796
Final FY 2009-10 Appropriation	\$32,017,216	0.0	\$0	\$0	\$16,493,474	\$0	\$15,523,742
FY10 Total Available Spending Authority	\$32,017,216	0.0	\$0	\$0	\$16,493,474	\$0	\$15,523,742
FY10 Expenditures	\$25,597,360	0.0	\$0	\$0	\$11,443,512	\$0	\$14,153,848
FY 2009-10 Reversion \ (Overexpenditure)	\$6,419,856	0.0	\$0	\$0	\$5,049,962	\$0	\$1,369,894
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$29,537,394	0.0	\$0	\$0	\$15,391,007	\$0	\$14,146,387
Final FY 2010-11 Appropriation	\$29,537,394	0.0	\$0	\$0	\$15,391,007	\$0	\$14,146,387
FY11 Total Available Spending Authority	\$29,537,394	0.0	\$0	\$0	\$15,391,007	\$0	\$14,146,387
FY11 Expenditures	\$24,659,097	0.0	\$0	\$0	\$11,302,888	\$0	\$13,356,209
FY 2010-11 Reversion \ (Overexpenditure)	\$4,878,297	0.0	\$0	\$0	\$4,088,119	\$0	\$790,178

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
FY 2011-12 Total Appropriation	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,290,860	0.0	\$0	\$0	\$2,103,154	\$0	\$2,187,706
FY 2012-13 Base Request	\$34,737,204	0.0	\$0	\$0	\$18,113,309	\$0	\$16,623,895
FY 2012-13 Total Request	\$34,737,204	0.0	\$0	\$0	\$18,113,309	\$0	\$16,623,895
Transfer to Department of Public Health and Environment for Nurse Home Visitor Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$3,010,000	0.0	\$0	\$0	\$0	\$1,505,000	\$1,505,000
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	\$0	\$0	\$0	(\$348,859)	\$348,859
Final FY 2009-10 Appropriation	\$3,010,000	0.0	\$0	\$0	\$0	\$1,156,141	\$1,853,859
FY10 Total Available Spending Authority	\$3,010,000	0.0	\$0	\$0	\$0	\$1,156,141	\$1,853,859
FY10 Expenditures	\$426,956	0.0	(\$84,231)	\$0	\$0	\$383,128	\$128,059
FY 2009-10 Reversion \ (Overexpenditure)	\$2,583,044	0.0	\$84,231	\$0	\$0	\$773,013	\$1,725,800
The Nurse Home Visitor Program line was moved from (5) Other Medical Services to (1) Executive Director's office, (B) Transfer to Other Departments following JBC staff recommendations in FY 2010-11.							
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$119,006	0.0	\$58,752	\$0	\$0	\$0	\$60,254
Final FY 2009-10 Appropriation	\$119,006	0.0	\$58,752	\$0	\$0	\$0	\$60,254
FY10 Total Available Spending Authority	\$119,006	0.0	\$58,752	\$0	\$0	\$0	\$60,254
FY10 Expenditures	\$108,665	0.0	\$54,333	\$0	\$0	\$0	\$54,332
FY 2009-10 Reversion \ (Overexpenditure)	\$10,341	0.0	\$4,419	\$0	\$0	\$0	\$5,922
The Enhanced Prenatal Care Training Programs line was moved from (5) Other Medical Services to (1) Executive Director's office, (B) Transfer to Other Departments following JBC staff recommendations in FY 2010-11.							
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(5) Other Medical Services Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$134,295,632	0.0	\$91,099,689	\$0	\$25,840,683	\$4,025,000	\$13,330,260
Long Bill Add-ons, HB 10-1376, FY10	(\$18,074,392)	0.0	(\$29,539,240)	\$0	\$5,486,290	(\$618,859)	\$6,597,417
Supplemental Appropriation, HB 10-1300, FY10	(\$1,430,785)	0.0	(\$2,347,087)	\$0	\$264,984	\$0	\$651,318
Final FY 2009-10 Appropriation	\$114,790,455	0.0	\$59,213,362	\$0	\$31,591,957	\$3,406,141	\$20,578,995
FY10 Total Available Spending Authority	\$114,790,455	0.0	\$59,213,362	\$0	\$31,591,957	\$3,406,141	\$20,578,995
FY10 Expenditures	\$98,623,663	0.0	\$59,225,631	\$0	\$21,629,028	\$383,128	\$17,385,876
FY 2009-10 Reversion \ (Overexpenditure)	\$16,166,792	0.0	(\$12,269)	\$0	\$9,962,929	\$3,023,013	\$3,193,119

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(5) Other Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$122,603,094	0.0	\$72,331,577	\$0	\$30,474,490	\$2,235,000	\$17,562,027
Long Bill Add-ons, SB 11-209, FY11	(\$2,797,111)	0.0	\$1,366,223	\$0	(\$1,848,483)	(\$2,235,000)	(\$79,851)
Supplemental Appropriation, SB 11-139, FY11	\$0	0.0	(\$13,671,043)	\$0	\$0	\$0	\$13,671,043
Final FY 2010-11 Appropriation	\$119,805,983	0.0	\$60,026,757	\$0	\$28,626,007	\$0	\$31,153,219
FY11 Total Available Spending Authority	\$119,805,983	0.0	\$60,026,757	\$0	\$28,626,007	\$0	\$31,153,219
FY11 Expenditures	\$110,290,101	0.0	\$60,423,086	\$0	\$19,509,080	\$0	\$30,357,935
FY 2010-11 Reversion \ (Overexpenditure)	\$9,515,882	0.0	(\$396,329)	\$0	\$9,116,927	\$0	\$795,284
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$139,828,218	0.0	\$68,074,667	\$0	\$29,240,655	\$0	\$42,512,896
SB 11-210, Phase Out Supplemental OAP Health Fund, FY12	(\$2,230,500)	0.0	\$0	\$0	(\$2,230,500)	\$0	\$0
FY 2011-12 Total Appropriation	\$137,597,718	0.0	\$68,074,667	\$0	\$27,010,155	\$0	\$42,512,896
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$137,597,718	0.0	\$68,074,667	\$0	\$27,010,155	\$0	\$42,512,896
Annualization of FY 2011-12 BA#5: "School Based Health Program Refinancing"	\$4,553,091	0.0	\$0	\$0	\$2,103,154	\$0	\$2,449,937
Annualization of FY 2011-12 BA#11: "Cash Fund Insolvency True-Up"	\$0	0.0	(\$6,018,686)	\$0	\$0	\$0	\$6,018,686
FY 2012-13 Base Request	\$142,150,809	0.0	\$62,055,981	\$0	\$29,113,309	\$0	\$50,981,519
R#4 Medicare Modernization Act State Contribution Payment	\$5,518,142	0.0	\$5,518,142	\$0	\$0	\$0	\$0
R#11 CHIPRA Bonus Payment True-up	\$0	0.0	(\$15,036,785)	\$0	\$0	\$0	\$15,036,785
FY 2012-13 Total Request	\$147,668,951	0.0	\$52,537,338	\$0	\$29,113,309	\$0	\$66,018,304

(5) Other Medical Services							
FY 2011-12 Total Appropriation	\$137,597,718	0.0	\$68,074,667	\$0	\$27,010,155	\$0	\$42,512,896
FY 2012-13 Base Request	\$142,150,809	0.0	\$62,055,981	\$0	\$29,113,309	\$0	\$50,981,519
FY 2012-13 Total Request	\$147,668,951	0.0	\$52,537,338	\$0	\$29,113,309	\$0	\$66,018,304
Percentage Change FY 2011-12 to FY 2012-13	7.32%	0.00%	-22.82%	0.00%	7.79%	0.00%	55.29%

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director's Office - Medicaid Funding							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$13,011,981	0.0	\$6,659,567	\$0	\$0	\$388	\$6,352,026
Long Bill Add-ons, HB 10-1376, FY10	(\$280,492)	0.0	(\$771,779)	\$0	\$0	\$0	\$491,287
Supplemental Appropriation, HB 10-1300, FY10	(\$208,048)	0.0	(\$104,085)	\$0	\$0	\$0	(\$103,963)
Final FY 2009-10 Appropriation	\$12,523,441	0.0	\$5,783,703	\$0	\$0	\$388	\$6,739,350
FY10 Year-End Transfers	\$138,786	0.0	\$68,475	\$0	\$0	\$0	\$70,311
FY10 Allocated Pots	(\$8,194,198)	0.0	(\$4,119,137)	\$0	\$0	\$0	(\$4,075,061)
FY10 Total Available Spending Authority	\$4,468,029	0.0	\$1,733,041	\$0	\$0	\$388	\$2,734,600
FY10 Expenditures	\$4,466,877	0.0	\$1,727,309	\$0	\$0	\$0	\$2,739,568
FY 2009-10 Reversion \ (Overexpenditure)	\$1,152	0.0	\$5,732	\$0	\$0	\$388	(\$4,968)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$12,080,342	0.0	\$5,414,766	\$0	\$0	\$388	\$6,665,188
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$98,932	\$0	\$0	\$0	(\$98,932)
Supplemental Appropriation, SB 11-139, FY11	(\$9,275)	0.0	(\$4,246)	\$0	\$0	\$0	(\$5,029)
Final FY 2010-11 Appropriation	\$12,071,067	0.0	\$5,509,452	\$0	\$0	\$388	\$6,561,227
FY11 Allocated Pots	(\$7,353,017)	0.0	(\$3,676,508)	\$0	\$0	\$0	(\$3,676,509)
FY11 Total Available Spending Authority	\$4,718,050	0.0	\$1,832,944	\$0	\$0	\$388	\$2,884,718
FY11 Expenditures	\$4,717,412	0.0	\$1,956,417	\$0	\$0	\$0	\$2,760,995
FY 2010-11 Reversion \ (Overexpenditure)	\$638	0.0	(\$123,473)	\$0	\$0	\$388	\$123,723
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$13,363,338	0.0	\$6,681,669	\$0	\$0	\$0	\$6,681,669
SB 11-076, PERA Contribution Rates, FY12	(\$18,819)	0.0	(\$9,410)	\$0	\$0	\$0	(\$9,409)
FY 2011-12 Total Appropriation	\$13,344,519	0.0	\$6,672,259	\$0	\$0	\$0	\$6,672,260
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$13,344,519	0.0	\$6,672,259	\$0	\$0	\$0	\$6,672,260
SB 11-076, PERA Contribution Rates, FY13	\$18,819	0.0	\$9,410	\$0	\$0	\$0	\$9,409
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$3,300	0.0	\$1,650	\$0	\$0	\$0	\$1,650

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Common Policy Adjustments	\$1,831,314	0.0	\$917,184	\$0	\$0	\$0	\$914,130
FY 2012-13 Base Request	\$15,197,952	0.0	\$7,600,503	\$0	\$0	\$0	\$7,597,449
FY 2012-13 Total Request	\$15,197,952	0.0	\$7,600,503	\$0	\$0	\$0	\$7,597,449
(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$8,957,494	0.0	\$4,427,478	\$0	\$28,758	\$31,995	\$4,469,263
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$123,228	0.0	\$61,614	\$0	\$0	\$0	\$61,614
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY10	\$17,309	0.0	\$8,584	\$0	\$76	\$0	\$8,649
Supplemental Appropriation, HB 10-1300, FY10	\$86,526	0.0	\$42,874	\$0	(\$187)	\$613	\$43,226
Final FY 2009-10 Appropriation	\$9,184,557	0.0	\$4,540,550	\$0	\$28,647	\$32,608	\$4,582,752
FY10 Allocated Pots	\$112,158	0.0	\$56,080	\$0	\$0	\$0	\$56,078
FY10 Total Available Spending Authority	\$9,296,715	0.0	\$4,596,630	\$0	\$28,647	\$32,608	\$4,638,830
FY10 Expenditures	\$8,836,709	0.0	\$4,371,712	\$0	\$26,736	\$32,682	\$4,405,579
FY 2009-10 Reversion \ (Overexpenditure)	\$460,006	0.0	\$224,918	\$0	\$1,911	(\$74)	\$233,251
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$9,359,525	0.0	\$4,641,210	\$0	\$19,152	\$22,385	\$4,676,778
HB 10-1146, State-funded Public Assistance Programs, FY11	\$184,387	0.0	\$91,434	\$0	\$818	\$0	\$92,135
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY11	\$17,220	0.0	\$8,539	\$0	\$76	\$0	\$8,605
Supplemental Appropriation, SB 11-139, FY11	\$29,510	0.0	(\$259,967)	\$0	\$274,951	\$176	\$14,350
Final FY 2010-11 Appropriation	\$9,590,642	0.0	\$4,481,216	\$0	\$294,997	\$22,561	\$4,791,868
FY11 Total Available Spending Authority	\$9,590,642	0.0	\$4,481,216	\$0	\$294,997	\$22,561	\$4,791,868
FY11 Expenditures	\$8,547,537	0.0	\$4,242,887	\$0	\$19,715	\$0	\$4,284,935
FY 2010-11 Reversion \ (Overexpenditure)	\$1,043,105	0.0	\$238,329	\$0	\$275,282	\$22,561	\$506,933
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$8,983,839	0.0	\$4,461,609	\$0	\$14,428	\$19,399	\$4,488,403
FY 2011-12 Total Appropriation	\$8,983,839	0.0	\$4,461,609	\$0	\$14,428	\$19,399	\$4,488,403

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$8,983,839	0.0	\$4,461,609	\$0	\$14,428	\$19,399	\$4,488,403
HB 09-1293, Health Care Affordability Act of 2009, FY13	(\$83,272)	0.0	(\$41,355)	\$0	(\$314)	\$0	(\$41,603)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$151,453	0.0	\$75,103	\$0	\$310	\$362	\$75,678
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$21,910	0.0	\$10,865	\$0	\$45	\$52	\$10,948
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$15,184)	0.0	(\$7,530)	\$0	(\$31)	(\$36)	(\$7,587)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
FY 2012-13 Base Request	\$8,895,282	0.0	\$4,416,786	\$0	\$14,520	\$19,889	\$4,444,087
R#12 Hospital Provider Fee Administrative True-up	\$14,040	0.0	\$0	\$0	\$7,020	\$0	\$7,020
R#13 CBMS Electronic Document Management System	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
FY 2012-13 Total Request	\$9,373,448	0.0	\$4,647,494	\$0	\$22,002	\$21,281	\$4,682,671
(B) Office of Information Technology Services - Medicaid Funding, CBMS SAS-70 Audit							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$57,075	0.0	\$28,231	\$0	\$144	\$203	\$28,497
Final FY 2009-10 Appropriation	\$57,075	0.0	\$28,231	\$0	\$144	\$203	\$28,497
FY10 Total Available Spending Authority	\$57,075	0.0	\$28,231	\$0	\$144	\$203	\$28,497
FY10 Expenditures	\$53,975	0.0	\$26,853	\$0	\$31	\$169	\$26,922
FY 2009-10 Reversion \ (Overexpenditure)	\$3,100	0.0	\$1,378	\$0	\$113	\$34	\$1,575
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$56,069	0.0	\$27,804	\$0	\$115	\$134	\$28,016
Final FY 2010-11 Appropriation	\$56,069	0.0	\$27,804	\$0	\$115	\$134	\$28,016
Restricted Funds from FY 2009-10	(\$1,410)	0.0	(\$1,410)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$54,659	0.0	\$26,394	\$0	\$115	\$134	\$28,016
FY11 Expenditures	\$50,545	0.0	\$25,114	\$0	\$65	\$132	\$25,234
FY 2010-11 Reversion \ (Overexpenditure)	\$4,114	0.0	\$1,280	\$0	\$50	\$2	\$2,782

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2011-12 Total Appropriation	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2012-13 Base Request	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
FY 2012-13 Total Request	\$55,204	0.0	\$27,416	\$0	\$89	\$119	\$27,580
(B) Office of Information Technology Services - Medicaid Funding, Colorado Benefits Management System Client Services Improvement Project							
FY 2009-10 Actual							
Supplemental Appropriation, HB 10-1300, FY10	\$1,242,581	0.0	\$616,172	\$0	\$0	\$5,515	\$620,894
Final FY 2009-10 Appropriation	\$1,242,581	0.0	\$616,172	\$0	\$0	\$5,515	\$620,894
FY10 Total Available Spending Authority	\$1,242,581	0.0	\$616,172	\$0	\$0	\$5,515	\$620,894
FY10 Expenditures	\$1,143,652	0.0	\$572,140	\$0	\$0	\$0	\$571,512
FY 2009-10 Reversion \ (Overexpenditure)	\$98,929	0.0	\$44,032	\$0	\$0	\$5,515	\$49,382
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$1,242,581	0.0	\$616,172	\$0	\$2,543	\$2,972	\$620,894
Final FY 2010-11 Appropriation	\$1,242,581	0.0	\$616,172	\$0	\$2,543	\$2,972	\$620,894
FY11 Total Available Spending Authority	\$1,242,581	0.0	\$616,172	\$0	\$2,543	\$2,972	\$620,894
FY11 Expenditures	\$795,719	0.0	\$396,274	\$0	\$456	\$2,972	\$396,017
FY 2010-11 Reversion \ (Overexpenditure)	\$446,862	0.0	\$219,898	\$0	\$2,087	\$0	\$224,877
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$399,192	0.0	\$199,597	\$0	\$0	\$0	\$199,595
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$37,398)	\$0	\$0	\$0	\$37,398
Supplemental Appropriation, HB 10-1300, FY10	(\$26,283)	0.0	(\$13,142)	\$0	\$0	\$0	(\$13,141)
Final FY 2009-10 Appropriation	\$372,909	0.0	\$149,057	\$0	\$0	\$0	\$223,852
FY10 Allocated Pots	\$59,953	0.0	\$29,773	\$0	\$0	\$0	\$30,180
FY10 Total Available Spending Authority	\$432,862	0.0	\$178,830	\$0	\$0	\$0	\$254,032
FY10 Expenditures	\$432,865	0.0	\$172,087	\$0	\$0	\$0	\$260,778
FY 2009-10 Reversion \ (Overexpenditure)	(\$3)	0.0	\$6,743	\$0	\$0	\$0	(\$6,746)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$540,940	0.0	\$216,220	\$0	\$0	\$0	\$324,720
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$8,810	\$0	\$0	\$0	(\$8,810)
Final FY 2010-11 Appropriation	\$540,940	0.0	\$225,030	\$0	\$0	\$0	\$315,910
FY11 Total Available Spending Authority	\$540,940	0.0	\$225,030	\$0	\$0	\$0	\$315,910
FY11 Expenditures	\$540,941	0.0	\$220,082	\$0	\$0	\$0	\$320,859
FY 2010-11 Reversion \ (Overexpenditure)	(\$1)	0.0	\$4,948	\$0	\$0	\$0	(\$4,949)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
FY 2011-12 Total Appropriation	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$556,271	0.0	\$278,136	\$0	\$0	\$0	\$278,135
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$684	0.0	\$342	\$0	\$0	\$0	\$342
FY13 Common Policy Adjustments	(\$59,552)	0.0	(\$29,777)	\$0	\$0	\$0	(\$29,775)
FY 2012-13 Base Request	\$497,403	0.0	\$248,701	\$0	\$0	\$0	\$248,702
FY 2012-13 Total Request	\$497,403	0.0	\$248,701	\$0	\$0	\$0	\$248,702

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Information Technology Services - Medicaid Funding, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$9,413,761	0.0	\$4,655,306	\$0	\$28,902	\$32,198	\$4,697,355
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$123,228	0.0	\$61,614	\$0	\$0	\$0	\$61,614
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY10	\$17,309	0.0	\$8,584	\$0	\$76	\$0	\$8,649
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$37,398)	\$0	\$0	\$0	\$37,398
Supplemental Appropriation, HB 10-1300, FY10	\$1,302,824	0.0	\$645,904	\$0	(\$187)	\$6,128	\$650,979
Final FY 2009-10 Appropriation	\$10,857,122	0.0	\$5,334,010	\$0	\$28,791	\$38,326	\$5,455,995
FY10 Allocated Pots	\$172,111	0.0	\$85,853	\$0	\$0	\$0	\$86,258
FY10 Total Available Spending Authority	\$11,029,233	0.0	\$5,419,863	\$0	\$28,791	\$38,326	\$5,542,253
FY10 Expenditures	\$10,467,201	0.0	\$5,142,792	\$0	\$26,767	\$32,851	\$5,264,791
FY 2009-10 Reversion \ (Overexpenditure)	\$562,032	0.0	\$277,071	\$0	\$2,024	\$5,475	\$277,462
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$11,199,115	0.0	\$5,501,406	\$0	\$21,810	\$25,491	\$5,650,408
HB 10-1146, State-funded Public Assistance Programs, FY11	\$184,387	0.0	\$91,434	\$0	\$818	\$0	\$92,135
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY11	\$17,220	0.0	\$8,539	\$0	\$76	\$0	\$8,605
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$8,810	\$0	\$0	\$0	(\$8,810)
Supplemental Appropriation, SB 11-139, FY11	\$29,510	0.0	(\$259,967)	\$0	\$274,951	\$176	\$14,350
Final FY 2010-11 Appropriation	\$11,430,232	0.0	\$5,350,222	\$0	\$297,655	\$25,667	\$5,756,688
Restricted Funds from FY 2009-10	(\$1,410)	0.0	(\$1,410)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$11,428,822	0.0	\$5,348,812	\$0	\$297,655	\$25,667	\$5,756,688
FY11 Expenditures	\$9,934,742	0.0	\$4,884,357	\$0	\$20,236	\$3,104	\$5,027,045
FY 2010-11 Reversion \ (Overexpenditure)	\$1,494,080	0.0	\$464,455	\$0	\$277,419	\$22,563	\$729,643
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$9,595,314	0.0	\$4,767,161	\$0	\$14,517	\$19,518	\$4,794,118
FY 2011-12 Total Appropriation	\$9,595,314	0.0	\$4,767,161	\$0	\$14,517	\$19,518	\$4,794,118
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$9,595,314	0.0	\$4,767,161	\$0	\$14,517	\$19,518	\$4,794,118

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1293, Health Care Affordability Act of 2009, FY13	(\$83,272)	0.0	(\$41,355)	\$0	(\$314)	\$0	(\$41,603)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$151,453	0.0	\$75,103	\$0	\$310	\$362	\$75,678
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$22,594	0.0	\$11,207	\$0	\$45	\$52	\$11,290
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$15,184)	0.0	(\$7,530)	\$0	(\$31)	(\$36)	(\$7,587)
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
FY13 Common Policy Adjustments	(\$59,552)	0.0	(\$29,777)	\$0	\$0	\$0	(\$29,775)
FY 2012-13 Base Request	\$9,447,889	0.0	\$4,692,903	\$0	\$14,609	\$20,008	\$4,720,369
R#12 Hospital Provider Fee Administrative True-up	\$14,040	0.0	\$0	\$0	\$7,020	\$0	\$7,020
R#13 CBMS Electronic Document Management System	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
FY 2012-13 Total Request	\$9,926,055	0.0	\$4,923,611	\$0	\$22,091	\$21,400	\$4,958,953
(C) Office of Operations - Medicaid Funding, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$5,503,619	0.0	\$2,751,809	\$0	\$0	\$0	\$2,751,810
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$629,612)	\$0	\$0	\$0	\$629,612
Supplemental Appropriation, HB 10-1300, FY10	(\$71,243)	0.0	(\$35,620)	\$0	\$0	\$0	(\$35,623)
Final FY 2009-10 Appropriation	\$5,432,376	0.0	\$2,086,577	\$0	\$0	\$0	\$3,345,799
FY10 Allocated Pots	\$284,027	0.0	\$164,253	\$0	\$0	\$0	\$119,774
FY10 Total Available Spending Authority	\$5,716,403	0.0	\$2,250,830	\$0	\$0	\$0	\$3,465,573
FY10 Expenditures	\$5,040,481	0.0	\$1,945,788	\$0	\$0	\$0	\$3,094,693
FY 2009-10 Reversion \ (Overexpenditure)	\$675,922	0.0	\$305,042	\$0	\$0	\$0	\$370,880
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$5,109,630	0.0	\$1,962,609	\$0	\$0	\$0	\$3,147,021
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$96,174	\$0	\$0	\$0	(\$96,174)

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$26,753)	0.0	(\$10,779)	\$0	\$0	\$0	(\$15,974)
Final FY 2010-11 Appropriation	\$5,082,877	0.0	\$2,048,004	\$0	\$0	\$0	\$3,034,873
FY11 Allocated Pots	\$466,072	0.0	\$233,036	\$0	\$0	\$0	\$233,036
FY11 Total Available Spending Authority	\$5,548,949	0.0	\$2,281,040	\$0	\$0	\$0	\$3,267,909
FY11 Expenditures	\$5,039,839	0.0	\$2,092,419	\$0	\$0	\$0	\$2,947,420
FY 2010-11 Reversion \ (Overexpenditure)	\$509,110	0.0	\$188,621	\$0	\$0	\$0	\$320,489
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$5,159,398	0.0	\$2,579,699	\$0	\$0	\$0	\$2,579,699
SB 11-076, PERA Contribution Rates, FY12	(\$66,044)	0.0	(\$33,022)	\$0	\$0	\$0	(\$33,022)
FY 2011-12 Total Appropriation	\$5,093,354	0.0	\$2,546,677	\$0	\$0	\$0	\$2,546,677
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$5,093,354	0.0	\$2,546,677	\$0	\$0	\$0	\$2,546,677
SB 11-076, PERA Contribution Rates, FY13	\$66,044	0.0	\$33,022	\$0	\$0	\$0	\$33,022
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$21,246	0.0	\$10,623	\$0	\$0	\$0	\$10,623
FY13 Common Policy Adjustments	\$4,327	0.0	\$2,164	\$0	\$0	\$0	\$2,163
FY 2012-13 Base Request	\$5,184,971	0.0	\$2,592,486	\$0	\$0	\$0	\$2,592,485
NP-R#2 DHS - Statewide Vehicle Replacement	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 Total Request	\$5,200,120	0.0	\$2,600,060	\$0	\$0	\$0	\$2,600,060
(D) Division of Child Welfare - Medicaid Funding, Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$135,195	0.0	\$67,598	\$0	\$0	\$0	\$67,597
Supplemental Appropriation, HB 10-1300, FY10	(\$1,776)	0.0	(\$888)	\$0	\$0	\$0	(\$888)
Final FY 2009-10 Appropriation	\$133,419	0.0	\$66,710	\$0	\$0	\$0	\$66,709
FY10 Allocated Pots	\$13,203	0.0	\$6,602	\$0	\$0	\$0	\$6,601
FY10 Total Available Spending Authority	\$146,622	0.0	\$73,312	\$0	\$0	\$0	\$73,310
FY10 Expenditures	\$146,622	0.0	\$73,311	\$0	\$0	\$0	\$73,311
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	\$0	(\$1)

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$133,906	0.0	\$66,953	\$0	\$0	\$0	\$66,953
Supplemental Appropriation, SB 11-139, FY11	(\$1,279)	0.0	(\$639)	\$0	\$0	\$0	(\$640)
Final FY 2010-11 Appropriation	\$132,627	0.0	\$66,314	\$0	\$0	\$0	\$66,313
FY11 Allocated Pots	\$15,442	0.0	\$7,721	\$0	\$0	\$0	\$7,721
FY11 Total Available Spending Authority	\$148,069	0.0	\$74,035	\$0	\$0	\$0	\$74,034
FY11 Expenditures	\$148,069	0.0	\$74,036	\$0	\$0	\$0	\$74,033
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	(\$1)	\$0	\$0	\$0	\$1
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$133,659	0.0	\$66,830	\$0	\$0	\$0	\$66,829
SB 11-076, PERA Contribution Rates, FY12	(\$2,721)	0.0	(\$1,361)	\$0	\$0	\$0	(\$1,360)
FY 2011-12 Total Appropriation	\$130,938	0.0	\$65,469	\$0	\$0	\$0	\$65,469
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$130,938	0.0	\$65,469	\$0	\$0	\$0	\$65,469
SB 11-076, PERA Contribution Rates, FY13	\$2,721	0.0	\$1,361	\$0	\$0	\$0	\$1,360
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$646	0.0	\$323	\$0	\$0	\$0	\$323
FY 2012-13 Base Request	\$134,305	0.0	\$67,153	\$0	\$0	\$0	\$67,152
FY 2012-13 Total Request	\$134,305	0.0	\$67,153	\$0	\$0	\$0	\$67,152
(D) Division of Child Welfare - Medicaid Funding, Child Welfare Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$18,746,950	0.0	\$9,373,475	\$0	\$0	\$0	\$9,373,475
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$1,681,504)	\$0	\$0	\$0	\$1,681,504
Supplemental Appropriation, HB 10-1300, FY10	(\$4,238,722)	0.0	(\$2,119,361)	\$0	\$0	\$0	(\$2,119,361)
Final FY 2009-10 Appropriation	\$14,508,228	0.0	\$5,572,610	\$0	\$0	\$0	\$8,935,618
FY10 Year-End Transfers	(\$1,401,343)	0.0	(\$538,256)	\$0	\$0	\$0	(\$863,087)
FY10 Total Available Spending Authority	\$13,106,885	0.0	\$5,034,354	\$0	\$0	\$0	\$8,072,531
FY10 Expenditures	\$13,070,654	0.0	\$5,028,740	\$0	\$0	\$0	\$8,041,914
FY 2009-10 Reversion \ (Overexpenditure)	\$36,231	0.0	\$5,614	\$0	\$0	\$0	\$30,617

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$14,218,063	0.0	\$5,461,158	\$0	\$0	\$0	\$8,756,905
HB 10-1338, Probation Eligible Two Prior Felony, FY11	\$75,209	0.0	\$28,887	\$0	\$0	\$0	\$46,322
Long Bill Add-ons, SB 11-209, FY11	\$225,912	0.0	\$355,805	\$0	\$0	\$0	(\$129,893)
Final FY 2010-11 Appropriation	\$14,519,184	0.0	\$5,845,850	\$0	\$0	\$0	\$8,673,334
FY11 Year-End Transfers	(\$2,342,896)	0.0	(\$943,250)	\$0	\$0	\$0	(\$1,399,646)
FY11 Total Available Spending Authority	\$12,176,288	0.0	\$4,902,600	\$0	\$0	\$0	\$7,273,688
FY11 Expenditures	\$12,176,287	0.0	\$4,890,172	\$0	\$0	\$0	\$7,286,115
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$12,428	\$0	\$0	\$0	(\$12,427)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$14,328,538	0.0	\$7,164,269	\$0	\$0	\$0	\$7,164,269
FY 2011-12 Total Appropriation	\$14,328,538	0.0	\$7,164,269	\$0	\$0	\$0	\$7,164,269
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$14,328,538	0.0	\$7,164,269	\$0	\$0	\$0	\$7,164,269
Annualization of Leap Year Adjustment	(\$35,266)	0.0	(\$17,633)	\$0	\$0	\$0	(\$17,633)
FY 2012-13 Base Request	\$14,293,272	0.0	\$7,146,636	\$0	\$0	\$0	\$7,146,636
FY 2012-13 Total Request	\$14,293,272	0.0	\$7,146,636	\$0	\$0	\$0	\$7,146,636
(D) Division of Child Welfare - Medicaid Funding, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$18,882,145	0.0	\$9,441,073	\$0	\$0	\$0	\$9,441,072
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$1,681,504)	\$0	\$0	\$0	\$1,681,504
Supplemental Appropriation, HB 10-1300, FY10	(\$4,240,498)	0.0	(\$2,120,249)	\$0	\$0	\$0	(\$2,120,249)
Final FY 2009-10 Appropriation	\$14,641,647	0.0	\$5,639,320	\$0	\$0	\$0	\$9,002,327
FY10 Restricted Funds	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Year-End Transfers	(\$1,401,343)	0.0	(\$538,256)	\$0	\$0	\$0	(\$863,087)
FY10 Allocated Pots	\$13,203	0.0	\$6,602	\$0	\$0	\$0	\$6,601
FY10 Total Available Spending Authority	\$13,253,507	0.0	\$5,107,666	\$0	\$0	\$0	\$8,145,841
FY10 Expenditures	\$13,217,276	0.0	\$5,102,051	\$0	\$0	\$0	\$8,115,225
FY 2009-10 Reversion \ (Overexpenditure)	\$36,231	0.0	\$5,615	\$0	\$0	\$0	\$30,616

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$14,351,969	0.0	\$5,528,111	\$0	\$0	\$0	\$8,823,858
HB 10-1338, Probation Eligible Two Prior Felony, FY11	\$75,209	0.0	\$28,887	\$0	\$0	\$0	\$46,322
Long Bill Add-ons, SB 11-209, FY11	\$225,912	0.0	\$355,805	\$0	\$0	\$0	(\$129,893)
Supplemental Appropriation, SB 11-139, FY11	(\$1,279)	0.0	(\$639)	\$0	\$0	\$0	(\$640)
Final FY 2010-11 Appropriation	\$14,651,811	0.0	\$5,912,164	\$0	\$0	\$0	\$8,739,647
FY11 Total Available Spending Authority	\$12,324,357	0.0	\$4,976,635	\$0	\$0	\$0	\$7,347,722
FY11 Expenditures	\$12,324,356	0.0	\$4,964,208	\$0	\$0	\$0	\$7,360,148
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$12,427	\$0	\$0	\$0	(\$12,426)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$14,462,197	0.0	\$7,231,099	\$0	\$0	\$0	\$7,231,098
SB 11-076, PERA Contribution Rates, FY12	(\$2,721)	0.0	(\$1,361)	\$0	\$0	\$0	(\$1,360)
FY 2011-12 Total Appropriation	\$14,459,476	0.0	\$7,229,738	\$0	\$0	\$0	\$7,229,738
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$14,459,476	0.0	\$7,229,738	\$0	\$0	\$0	\$7,229,738
SB 11-076, PERA Contribution Rates, FY13	\$2,721	0.0	\$1,361	\$0	\$0	\$0	\$1,360
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$646	0.0	\$323	\$0	\$0	\$0	\$323
Annualization of Leap Year Adjustment	(\$35,266)	0.0	(\$17,633)	\$0	\$0	\$0	(\$17,633)
FY 2012-13 Base Request	\$14,427,577	0.0	\$7,213,789	\$0	\$0	\$0	\$7,213,788
FY 2012-13 Total Request	\$14,427,577	0.0	\$7,213,789	\$0	\$0	\$0	\$7,213,788
(E) Office of Self Sufficiency - Medicaid Funding, Systematic Alienation Verification for Eligibility							
FY 2009-10 Actual							
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$34,766	0.0	\$17,383	\$0	\$0	\$0	\$17,383

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$326)	0.0	(\$163)	\$0	\$0	\$0	(\$163)
Final FY 2010-11 Appropriation	\$34,440	0.0	\$17,220	\$0	\$0	\$0	\$17,220
FY11 Allocated Pots	\$2,653	0.0	\$1,327	\$0	\$0	\$0	\$1,326
FY11 Total Available Spending Authority	\$37,093	0.0	\$18,547	\$0	\$0	\$0	\$18,546
FY11 Expenditures	\$37,051	0.0	\$1,636	\$0	\$0	\$0	\$35,415
FY 2010-11 Reversion \ (Overexpenditure)	\$42	0.0	\$16,911	\$0	\$0	\$0	(\$16,869)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
SB 11-076, PERA Contribution Rates, FY12	(\$740)	0.0	(\$370)	\$0	\$0	\$0	(\$370)
FY 2011-12 Total Appropriation	\$33,211	0.0	\$16,606	\$0	\$0	\$0	\$16,605
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$33,211	0.0	\$16,606	\$0	\$0	\$0	\$16,605
SB 11-076, PERA Contribution Rates, FY13	\$740	0.0	\$370	\$0	\$0	\$0	\$370
FY 2012-13 Base Request	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
FY 2012-13 Total Request	\$33,951	0.0	\$16,976	\$0	\$0	\$0	\$16,975
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$348,973	0.0	\$174,487	\$0	\$0	\$0	\$174,486
Final FY 2009-10 Appropriation	\$348,973	0.0	\$174,487	\$0	\$0	\$0	\$174,486
FY10 Allocated Pots	\$53,726	0.0	\$26,863	\$0	\$0	\$0	\$26,863
FY10 Total Available Spending Authority	\$402,699	0.0	\$201,350	\$0	\$0	\$0	\$201,349
FY10 Expenditures	\$361,296	0.0	\$180,648	\$0	\$0	\$0	\$180,648
FY 2009-10 Reversion \ (Overexpenditure)	\$41,403	0.0	\$20,702	\$0	\$0	\$0	\$20,701

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$336,828	0.0	\$168,414	\$0	\$0	\$0	\$168,414
Supplemental Appropriation, SB 11-139, FY11	(\$3,260)	0.0	(\$1,630)	\$0	\$0	\$0	(\$1,630)
Final FY 2010-11 Appropriation	\$333,568	0.0	\$166,784	\$0	\$0	\$0	\$166,784
FY11 Allocated Pots	\$51,509	0.0	\$25,755	\$0	\$0	\$0	\$25,754
FY11 Total Available Spending Authority	\$385,077	0.0	\$192,539	\$0	\$0	\$0	\$192,538
FY11 Expenditures	\$335,266	0.0	\$167,633	\$0	\$0	\$0	\$167,633
FY 2010-11 Reversion \ (Overexpenditure)	\$49,811	0.0	\$24,906	\$0	\$0	\$0	\$24,905
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$392,848	0.0	\$196,424	\$0	\$0	\$0	\$196,424
SB 11-076, PERA Contribution Rates, FY12	(\$7,666)	0.0	(\$3,833)	\$0	\$0	\$0	(\$3,833)
FY 2011-12 Total Appropriation	\$385,182	0.0	\$192,591	\$0	\$0	\$0	\$192,591
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$385,182	0.0	\$192,591	\$0	\$0	\$0	\$192,591
SB 11-076, PERA Contribution Rates, FY13	\$7,666	0.0	\$3,833	\$0	\$0	\$0	\$3,833
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$442	0.0	\$221	\$0	\$0	\$0	\$221
FY 2012-13 Base Request	\$393,290	0.0	\$196,645	\$0	\$0	\$0	\$196,645
FY 2012-13 Total Request	\$393,290	0.0	\$196,645	\$0	\$0	\$0	\$196,645
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (H.B. 99-1116)							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$119,225	0.0	\$35,499	\$0	\$24,114	\$0	\$59,612
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$13,818)	\$0	\$0	\$0	\$13,818
Final FY 2009-10 Appropriation	\$119,225	0.0	\$21,681	\$0	\$24,114	\$0	\$73,430
FY10 Year-End Transfers	\$108,564	0.0	\$44,376	\$0	\$0	\$0	\$64,188
FY10 Total Available Spending Authority	\$227,789	0.0	\$66,057	\$0	\$24,114	\$0	\$137,618
FY10 Expenditures	\$205,024	0.0	\$47,635	\$0	\$24,114	\$0	\$133,275
FY 2009-10 Reversion \ (Overexpenditure)	\$22,765	0.0	\$18,422	\$0	\$0	\$0	\$4,343

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$116,840	0.0	\$44,878	\$0	\$0	\$0	\$71,962
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$2,199	\$0	\$0	\$0	(\$2,199)
Final FY 2010-11 Appropriation	\$116,840	0.0	\$47,077	\$0	\$0	\$0	\$69,763
FY11 Year-End Transfers	\$37,446	0.0	\$15,087	\$0	\$0	\$0	\$22,359
FY11 Total Available Spending Authority	\$154,286	0.0	\$62,164	\$0	\$0	\$0	\$92,122
FY11 Expenditures	\$147,846	0.0	\$62,164	\$0	\$0	\$0	\$85,682
FY 2010-11 Reversion \ (Overexpenditure)	\$6,440	0.0	\$0	\$0	\$0	\$0	\$6,440
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
FY 2011-12 Total Appropriation	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
FY 2012-13 Base Request	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
FY 2012-13 Total Request	\$116,840	0.0	\$58,420	\$0	\$0	\$0	\$58,420
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$3,451,818	0.0	\$1,725,909	\$0	\$0	\$0	\$1,725,909
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$370,207)	\$0	\$0	\$0	\$370,207
Supplemental Appropriation, HB 10-1300, FY10	(\$257,624)	0.0	(\$128,812)	\$0	\$0	\$0	(\$128,812)
Final FY 2009-10 Appropriation	\$3,194,194	0.0	\$1,226,890	\$0	\$0	\$0	\$1,967,304
FY10 Year-End Transfers	\$781,429	0.0	\$300,147	\$0	\$0	\$0	\$481,282
FY10 Total Available Spending Authority	\$3,975,623	0.0	\$1,527,037	\$0	\$0	\$0	\$2,448,586
FY10 Expenditures	\$3,942,309	0.0	\$1,514,241	\$0	\$0	\$0	\$2,428,068
FY 2009-10 Reversion \ (Overexpenditure)	\$33,314	0.0	\$12,796	\$0	\$0	\$0	\$20,518
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$2,916,208	0.0	\$1,120,115	\$0	\$0	\$0	\$1,796,093
Long Bill Add-ons, SB 11-209, FY11	\$348,250	0.0	\$188,652	\$0	\$0	\$0	\$159,598

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	\$1,297,893	0.0	\$522,920	\$0	\$0	\$0	\$774,973
Final FY 2010-11 Appropriation	\$4,562,351	0.0	\$1,831,687	\$0	\$0	\$0	\$2,730,664
FY11 Year-End Transfers	\$1,362,222	0.0	\$510,833	\$0	\$0	\$0	\$851,389
FY11 Total Available Spending Authority	\$5,924,573	0.0	\$2,342,520	\$0	\$0	\$0	\$3,582,053
FY11 Expenditures	\$4,622,208	0.0	\$1,868,406	\$0	\$0	\$0	\$2,753,802
FY 2010-11 Reversion \ (Overexpenditure)	\$1,302,365	0.0	\$474,114	\$0	\$0	\$0	\$828,251
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$4,176,550	0.0	\$2,088,275	\$0	\$0	\$0	\$2,088,275
SB 11-076, PERA Contribution Rates, FY12	(\$46,631)	0.0	(\$23,316)	\$0	\$0	\$0	(\$23,315)
FY 2011-12 Total Appropriation	\$4,129,919	0.0	\$2,064,959	\$0	\$0	\$0	\$2,064,960
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,129,919	0.0	\$2,064,959	\$0	\$0	\$0	\$2,064,960
SB 11-076, PERA Contribution Rates, FY13	\$46,631	0.0	\$23,316	\$0	\$0	\$0	\$23,315
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$20,362	0.0	\$10,181	\$0	\$0	\$0	\$10,181
FY 2012-13 Base Request	\$4,196,912	0.0	\$2,098,456	\$0	\$0	\$0	\$2,098,456
FY 2012-13 Total Request	\$4,196,912	0.0	\$2,098,456	\$0	\$0	\$0	\$2,098,456
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$53,136	0.0	\$26,568	\$0	\$0	\$0	\$26,568
Final FY 2009-10 Appropriation	\$53,136	0.0	\$26,568	\$0	\$0	\$0	\$26,568
FY10 Total Available Spending Authority	\$53,136	0.0	\$26,568	\$0	\$0	\$0	\$26,568
FY10 Expenditures	\$53,135	0.0	\$26,568	\$0	\$0	\$0	\$26,567
FY 2009-10 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$0	\$0	\$0	\$1
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$54,088	0.0	\$27,044	\$0	\$0	\$0	\$27,044

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2012-13

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$531)	0.0	(\$266)	\$0	\$0	\$0	(\$265)
Final FY 2010-11 Appropriation	\$53,557	0.0	\$26,778	\$0	\$0	\$0	\$26,779
FY11 Total Available Spending Authority	\$53,557	0.0	\$26,778	\$0	\$0	\$0	\$26,779
FY11 Expenditures	\$53,557	0.0	\$26,778	\$0	\$0	\$0	\$26,779
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,039,945	0.0	\$1,019,973	\$0	\$0	\$0	\$1,019,972
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$236,430)	\$0	\$0	\$0	\$236,430
Final FY 2009-10 Appropriation	\$2,039,945	0.0	\$783,543	\$0	\$0	\$0	\$1,256,402
FY10 Total Available Spending Authority	\$2,039,945	0.0	\$783,543	\$0	\$0	\$0	\$1,256,402
FY10 Expenditures	\$1,474,989	0.0	\$566,543	\$0	\$0	\$0	\$908,446
FY 2009-10 Reversion \ (Overexpenditure)	\$564,956	0.0	\$217,000	\$0	\$0	\$0	\$347,956
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$1,999,146	0.0	\$767,872	\$0	\$0	\$0	\$1,231,274
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$37,628	\$0	\$0	\$0	(\$37,628)
Final FY 2010-11 Appropriation	\$1,999,146	0.0	\$805,500	\$0	\$0	\$0	\$1,193,646
FY11 Total Available Spending Authority	\$1,999,146	0.0	\$805,500	\$0	\$0	\$0	\$1,193,646
FY11 Expenditures	\$1,191,166	0.0	\$489,860	\$0	\$0	\$0	\$701,306
FY 2010-11 Reversion \ (Overexpenditure)	\$807,980	0.0	\$315,640	\$0	\$0	\$0	\$492,340

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
FY 2011-12 Total Appropriation	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
FY 2012-13 Base Request	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
FY 2012-13 Total Request	\$1,999,146	0.0	\$999,573	\$0	\$0	\$0	\$999,573
(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$6,013,097	0.0	\$2,982,436	\$0	\$24,114	\$0	\$3,006,547
Long Bill Add-ons, HB 10-1376, FY10	\$0	0.0	(\$620,455)	\$0	\$0	\$0	\$620,455
Supplemental Appropriation, HB 10-1300, FY10	(\$257,624)	0.0	(\$128,812)	\$0	\$0	\$0	(\$128,812)
Final FY 2009-10 Appropriation	\$5,755,473	0.0	\$2,233,169	\$0	\$24,114	\$0	\$3,498,190
FY10 Restricted Funds	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Year-End Transfers	\$889,993	0.0	\$344,523	\$0	\$0	\$0	\$545,470
FY10 Allocated Pots	\$53,726	0.0	\$26,863	\$0	\$0	\$0	\$26,863
FY10 Total Available Spending Authority	\$6,699,192	0.0	\$2,604,555	\$0	\$24,114	\$0	\$4,070,523
FY10 Expenditures	\$6,036,753	0.0	\$2,335,635	\$0	\$24,114	\$0	\$3,677,004
FY 2009-10 Reversion \ (Overexpenditure)	\$662,439	0.0	\$268,920	\$0	\$0	\$0	\$393,519
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$5,423,110	0.0	\$2,128,323	\$0	\$0	\$0	\$3,294,787
Long Bill Add-ons, SB 11-209, FY11	\$348,250	0.0	\$228,479	\$0	\$0	\$0	\$119,771
Supplemental Appropriation, SB 11-139, FY11	\$1,294,102	0.0	\$521,024	\$0	\$0	\$0	\$773,078
Final FY 2010-11 Appropriation	\$7,065,462	0.0	\$2,877,826	\$0	\$0	\$0	\$4,187,636
FY11 Total Available Spending Authority	\$8,516,639	0.0	\$3,429,501	\$0	\$0	\$0	\$5,087,138
FY11 Expenditures	\$6,350,043	0.0	\$2,614,841	\$0	\$0	\$0	\$3,735,202
FY 2010-11 Reversion \ (Overexpenditure)	\$2,166,596	0.0	\$814,660	\$0	\$0	\$0	\$1,351,936
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$6,685,384	0.0	\$3,342,692	\$0	\$0	\$0	\$3,342,692

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076, PERA Contribution Rates, FY12	(\$54,297)	0.0	(\$27,149)	\$0	\$0	\$0	(\$27,148)
FY 2011-12 Total Appropriation	\$6,631,087	0.0	\$3,315,543	\$0	\$0	\$0	\$3,315,544
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,631,087	0.0	\$3,315,543	\$0	\$0	\$0	\$3,315,544
SB 11-076, PERA Contribution Rates, FY13	\$54,297	0.0	\$27,149	\$0	\$0	\$0	\$27,148
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$20,804	0.0	\$10,402	\$0	\$0	\$0	\$10,402
FY 2012-13 Base Request	\$6,706,188	0.0	\$3,353,094	\$0	\$0	\$0	\$3,353,094
FY 2012-13 Total Request	\$6,706,188	0.0	\$3,353,094	\$0	\$0	\$0	\$3,353,094
(G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$2,931,565	0.0	\$1,465,782	\$0	\$0	\$0	\$1,465,783
Supplemental Appropriation, HB 10-1300, FY10	(\$24,187)	0.0	(\$12,093)	\$0	\$0	\$0	(\$12,094)
Final FY 2009-10 Appropriation	\$2,907,378	0.0	\$1,453,689	\$0	\$0	\$0	\$1,453,689
FY10 Allocated Pots	\$254,986	0.0	\$127,493	\$0	\$0	\$0	\$127,493
FY10 Total Available Spending Authority	\$3,162,364	0.0	\$1,581,182	\$0	\$0	\$0	\$1,581,182
FY10 Expenditures	\$3,162,364	0.0	\$1,581,182	\$0	\$0	\$0	\$1,581,182
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$2,947,709	0.0	\$1,473,855	\$0	\$0	\$0	\$1,473,854
Supplemental Appropriation, SB 11-139, FY11	(\$26,359)	0.0	(\$13,180)	\$0	\$0	\$0	(\$13,179)
Final FY 2010-11 Appropriation	\$2,921,350	0.0	\$1,460,675	\$0	\$0	\$0	\$1,460,675
FY11 Allocated Pots	\$248,323	0.0	\$124,162	\$0	\$0	\$0	\$124,161
FY11 Total Available Spending Authority	\$3,169,673	0.0	\$1,584,837	\$0	\$0	\$0	\$1,584,836
FY11 Expenditures	\$2,982,916	0.0	\$1,491,458	\$0	\$0	\$0	\$1,491,458
FY 2010-11 Reversion \ (Overexpenditure)	\$186,757	0.0	\$93,379	\$0	\$0	\$0	\$93,378
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$2,923,329	0.0	\$1,461,665	\$0	\$0	\$0	\$1,461,664

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076, PERA Contribution Rates, FY12	(\$50,650)	0.0	(\$25,325)	\$0	\$0	\$0	(\$25,325)
FY 2011-12 Total Appropriation	\$2,872,679	0.0	\$1,436,340	\$0	\$0	\$0	\$1,436,339
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,872,679	0.0	\$1,436,340	\$0	\$0	\$0	\$1,436,339
SB 11-076, PERA Contribution Rates, FY13	\$50,650	0.0	\$25,325	\$0	\$0	\$0	\$25,325
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$12,632	0.0	\$6,316	\$0	\$0	\$0	\$6,316
FY 2012-13 Base Request	\$2,935,961	0.0	\$1,467,981	\$0	\$0	\$0	\$1,467,980
FY 2012-13 Total Request	\$2,935,961	0.0	\$1,467,981	\$0	\$0	\$0	\$1,467,980
(G) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$314,100,018	0.0	\$156,470,124	\$0	\$579,887	\$0	\$157,050,007
Long Bill Add-ons, HB 10-1376, FY10	\$419,502	0.0	(\$35,050,901)	\$0	(\$130,499)	\$0	\$35,600,902
Supplemental Appropriation, HB 10-1300, FY10	(\$5,888,663)	0.0	(\$2,933,458)	\$0	(\$10,873)	\$0	(\$2,944,332)
Final FY 2009-10 Appropriation	\$308,630,857	0.0	\$118,485,765	\$0	\$438,515	\$0	\$189,706,577
FY10 Year-End Transfers	\$8,755,236	0.0	\$3,370,503	\$0	\$0	\$0	\$5,384,733
FY10 Total Available Spending Authority	\$317,386,093	0.0	\$121,856,268	\$0	\$438,515	\$0	\$195,091,310
FY10 Expenditures	\$317,386,097	0.0	\$121,716,080	\$0	\$541,738	\$0	\$195,128,279
FY 2009-10 Reversion \ (Overexpenditure)	(\$4)	0.0	\$140,188	\$0	(\$103,223)	\$0	(\$36,969)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$305,993,911	0.0	\$117,481,180	\$0	\$427,007	\$0	\$188,085,724
Long Bill Add-ons, SB 11-209, FY11	\$40,215,272	0.0	\$21,782,600	\$0	\$20,613	\$0	\$18,412,059
Final FY 2010-11 Appropriation	\$346,209,183	0.0	\$139,263,780	\$0	\$447,620	\$0	\$206,497,783
FY11 Total Available Spending Authority	\$346,209,183	0.0	\$139,263,780	\$0	\$447,620	\$0	\$206,497,783
FY11 Expenditures	\$340,614,514	0.0	\$136,790,848	\$0	\$447,620	\$0	\$203,376,046
FY 2010-11 Reversion \ (Overexpenditure)	\$5,594,669	0.0	\$2,472,932	\$0	\$0	\$0	\$3,121,737
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$328,231,550	0.0	\$164,115,774	\$0	\$1	\$0	\$164,115,775
FY 2011-12 Total Appropriation	\$328,231,550	0.0	\$164,115,774	\$0	\$1	\$0	\$164,115,775

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$328,231,550	0.0	\$164,115,774	\$0	\$1	\$0	\$164,115,775
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
Annualization of Leap Year Adjustment	(\$707,335)	0.0	(\$353,667)	\$0	\$0	\$0	(\$353,668)
FY 2012-13 Base Request	\$330,772,221	0.0	\$165,386,111	\$0	\$1	\$0	\$165,386,109
NP-R#1 DHS - New Funding – Developmental Disabilities Services	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
FY 2012-13 Total Request	\$335,649,761	0.0	\$167,824,881	\$0	\$1	\$0	\$167,824,879
(G) Services for People with Disabilities - Medicaid Funding, Regional Centers							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$50,049,730	0.0	\$22,931,984	\$0	\$0	\$2,092,881	\$25,024,865
Long Bill Add-ons, HB 10-1376, FY10	(\$974,182)	0.0	(\$6,181,128)	\$0	\$0	(\$59,746)	\$5,266,692
Supplemental Appropriation, HB 10-1300, FY10	\$568,832	0.0	\$284,416	\$0	\$0	\$0	\$284,416
Final FY 2009-10 Appropriation	\$49,644,380	0.0	\$17,035,272	\$0	\$0	\$2,033,135	\$30,575,973
FY10 Year-End Transfers	(\$4,570,991)	0.0	(\$1,790,000)	\$0	\$0	\$0	(\$2,780,991)
FY10 Allocated Pots	\$7,386,903	0.0	\$3,693,451	\$0	\$0	\$0	\$3,693,452
FY10 Total Available Spending Authority	\$52,460,292	0.0	\$18,938,723	\$0	\$0	\$2,033,135	\$31,488,434
FY10 Expenditures	\$51,540,015	0.0	\$17,597,284	\$0	\$0	\$2,033,135	\$31,909,596
FY 2009-10 Reversion \ (Overexpenditure)	\$920,277	0.0	\$1,341,439	\$0	\$0	\$0	(\$421,162)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$46,888,625	0.0	\$16,142,266	\$0	\$0	\$1,867,655	\$28,878,704
Long Bill Add-ons, SB 11-209, FY11	\$0	0.0	\$881,507	\$0	\$0	\$0	(\$881,507)

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation, SB 11-139, FY11	(\$84,657)	0.0	(\$34,109)	\$0	\$0	\$0	(\$50,548)
Final FY 2010-11 Appropriation	\$46,803,968	0.0	\$16,989,664	\$0	\$0	\$1,867,655	\$27,946,649
FY11 Year-End Transfers	(\$35,700)	0.0	\$0	\$0	\$0	\$0	(\$35,700)
FY11 Allocated Pots	\$6,563,786	0.0	\$3,281,893	\$0	\$0	\$0	\$3,281,893
FY11 Total Available Spending Authority	\$53,332,054	0.0	\$20,271,557	\$0	\$0	\$1,867,655	\$31,192,842
FY11 Expenditures	\$52,590,656	0.0	\$19,225,052	\$0	\$0	\$1,867,655	\$31,497,949
FY 2010-11 Reversion \ (Overexpenditure)	\$741,398	0.0	\$1,046,505	\$0	\$0	\$0	(\$305,107)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$47,676,045	0.0	\$21,970,368	\$0	\$0	\$1,867,655	\$23,838,022
SB 11-076, PERA Contribution Rates, FY12	(\$846,245)	0.0	(\$423,123)	\$0	\$0	\$0	(\$423,122)
FY 2011-12 Total Appropriation	\$46,829,800	0.0	\$21,547,245	\$0	\$0	\$1,867,655	\$23,414,900
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$46,829,800	0.0	\$21,547,245	\$0	\$0	\$1,867,655	\$23,414,900
SB 11-076, PERA Contribution Rates, FY13	\$846,245	0.0	\$423,123	\$0	\$0	\$0	\$423,122
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$125,770	0.0	\$62,885	\$0	\$0	\$0	\$62,885
FY 2012-13 Base Request	\$47,801,815	0.0	\$22,033,253	\$0	\$0	\$1,867,655	\$23,900,907
FY 2012-13 Total Request	\$47,801,815	0.0	\$22,033,253	\$0	\$0	\$1,867,655	\$23,900,907
(G) Services for People with Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$1,258,084	0.0	\$629,042	\$0	\$0	\$0	\$629,042
Final FY 2009-10 Appropriation	\$1,258,084	0.0	\$629,042	\$0	\$0	\$0	\$629,042
FY10 Total Available Spending Authority	\$1,258,084	0.0	\$629,042	\$0	\$0	\$0	\$629,042
FY10 Expenditures	\$1,258,084	0.0	\$629,042	\$0	\$0	\$0	\$629,042
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
Final FY 2010-11 Appropriation	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY11 Total Available Spending Authority	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2011-12 Total Appropriation	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2012-13 Base Request	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
FY 2012-13 Total Request	\$1,187,825	0.0	\$593,913	\$0	\$0	\$0	\$593,912
(G) Services for People with Disabilities - Medicaid Funding, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$368,339,397	0.0	\$181,496,932	\$0	\$579,887	\$2,092,881	\$184,169,697
Long Bill Add-ons, HB 10-1376, FY10	(\$554,680)	0.0	(\$41,232,029)	\$0	(\$130,499)	(\$59,746)	\$40,867,594
Supplemental Appropriation, HB 10-1300, FY10	(\$5,344,018)	0.0	(\$2,661,135)	\$0	(\$10,873)	\$0	(\$2,672,010)
Final FY 2009-10 Appropriation	\$362,440,699	0.0	\$137,603,768	\$0	\$438,515	\$2,033,135	\$222,365,281
FY10 Year-End Transfers	\$4,184,245	0.0	\$1,580,503	\$0	\$0	\$0	\$2,603,742
FY10 Allocated Pots	\$7,641,889	0.0	\$3,820,944	\$0	\$0	\$0	\$3,820,945
FY10 Total Available Spending Authority	\$374,266,833	0.0	\$143,005,215	\$0	\$438,515	\$2,033,135	\$228,789,968
FY10 Expenditures	\$373,346,560	0.0	\$141,523,588	\$0	\$541,738	\$2,033,135	\$229,248,099
FY 2009-10 Reversion \ (Overexpenditure)	\$920,273	0.0	\$1,481,627	\$0	(\$103,223)	\$0	(\$458,131)
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$357,018,070	0.0	\$135,691,214	\$0	\$427,007	\$1,867,655	\$219,032,194
Long Bill Add-ons, SB 11-209, FY11	\$40,215,272	0.0	\$22,664,107	\$0	\$20,613	\$0	\$17,530,552
Supplemental Appropriation, SB 11-139, FY11	(\$111,016)	0.0	(\$47,289)	\$0	\$0	\$0	(\$63,727)
Final FY 2010-11 Appropriation	\$397,122,326	0.0	\$158,308,032	\$0	\$447,620	\$1,867,655	\$236,499,019
FY11 Total Available Spending Authority	\$403,898,735	0.0	\$161,714,087	\$0	\$447,620	\$1,867,655	\$239,869,373
FY11 Expenditures	\$397,375,911	0.0	\$158,101,271	\$0	\$447,620	\$1,867,655	\$236,959,365
FY 2010-11 Reversion \ (Overexpenditure)	\$6,522,824	0.0	\$3,612,816	\$0	\$0	\$0	\$2,910,008

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$380,018,749	0.0	\$188,141,720	\$0	\$1	\$1,867,655	\$190,009,373
SB 11-076, PERA Contribution Rates, FY12	(\$896,895)	0.0	(\$448,448)	\$0	\$0	\$0	(\$448,447)
FY 2011-12 Total Appropriation	\$379,121,854	0.0	\$187,693,272	\$0	\$1	\$1,867,655	\$189,560,926
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$379,121,854	0.0	\$187,693,272	\$0	\$1	\$1,867,655	\$189,560,926
SB 11-076, PERA Contribution Rates, FY13	\$896,895	0.0	\$448,448	\$0	\$0	\$0	\$448,447
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$138,402	0.0	\$69,201	\$0	\$0	\$0	\$69,201
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
Annualization of Leap Year Adjustment	(\$707,335)	0.0	(\$353,667)	\$0	\$0	\$0	(\$353,668)
FY 2012-13 Base Request	\$382,697,822	0.0	\$189,481,258	\$0	\$1	\$1,867,655	\$191,348,908
NP-R#1 DHS - New Funding – Developmental Disabilities Services	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
FY 2012-13 Total Request	\$387,575,362	0.0	\$191,920,028	\$0	\$1	\$1,867,655	\$193,787,678
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation, SB 09-259	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
Final FY 2009-10 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY10 Total Available Spending Authority	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY10 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
Final FY 2010-11 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY11 Total Available Spending Authority	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY11 Expenditures	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2011-12 Total Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2012-13 Base Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
FY 2012-13 Total Request	\$1,800	0.0	\$900	\$0	\$0	\$0	\$900
(I) Division of Youth Corrections - Medicaid Funding							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$1,614,799	0.0	\$807,400	\$0	\$0	\$0	\$807,399
Long Bill Add-ons, HB 10-1376, FY10	(\$41,897)	0.0	(\$242,763)	\$0	\$0	\$0	\$200,866
Supplemental Appropriation, HB 10-1300, FY10	\$411,589	0.0	\$205,795	\$0	\$0	\$0	\$205,794
Final FY 2009-10 Appropriation	\$1,984,491	0.0	\$770,432	\$0	\$0	\$0	\$1,214,059
FY10 Allocated Pots	\$4,980	0.0	\$2,490	\$0	\$0	\$0	\$2,490
FY10 Total Available Spending Authority	\$1,989,471	0.0	\$772,922	\$0	\$0	\$0	\$1,216,549
FY10 Expenditures	\$1,976,309	0.0	\$763,567	\$0	\$0	\$0	\$1,212,742
FY 2009-10 Reversion \ (Overexpenditure)	\$13,162	0.0	\$9,355	\$0	\$0	\$0	\$3,807
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$2,686,201	0.0	\$1,042,855	\$0	\$0	\$0	\$1,643,346
Long Bill Add-ons, SB 11-209, FY11	(\$204,688)	0.0	(\$36,132)	\$0	\$0	\$0	(\$168,556)
Supplemental Appropriation, SB 11-139, FY11	(\$459)	0.0	(\$186)	\$0	\$0	\$0	(\$273)
Final FY 2010-11 Appropriation	\$2,481,054	0.0	\$1,006,537	\$0	\$0	\$0	\$1,474,517
FY11 Year-End Transfers	\$115,956	0.0	\$47,043	\$0	\$0	\$0	\$68,913
FY11 Allocated Pots	\$5,234	0.0	\$2,617	\$0	\$0	\$0	\$2,617
FY11 Total Available Spending Authority	\$2,602,244	0.0	\$1,056,197	\$0	\$0	\$0	\$1,546,047
FY11 Expenditures	\$2,602,242	0.0	\$1,051,611	\$0	\$0	\$0	\$1,550,631
FY 2010-11 Reversion \ (Overexpenditure)	\$2	0.0	\$4,586	\$0	\$0	\$0	(\$4,584)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$1,286,981	0.0	\$643,491	\$0	\$0	\$0	\$643,490
SB 11-076, PERA Contribution Rates, FY12	(\$1,030)	0.0	(\$515)	\$0	\$0	\$0	(\$515)

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$1,285,951	0.0	\$642,976	\$0	\$0	\$0	\$642,975
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,285,951	0.0	\$642,976	\$0	\$0	\$0	\$642,975
SB 11-076, PERA Contribution Rates, FY13	\$1,030	0.0	\$515	\$0	\$0	\$0	\$515
Annualization of Leap Year Adjustment	(\$3,302)	0.0	(\$1,651)	\$0	\$0	\$0	(\$1,651)
FY 2012-13 Base Request	\$1,283,679	0.0	\$641,840	\$0	\$0	\$0	\$641,839
FY 2012-13 Total Request	\$1,283,679	0.0	\$641,840	\$0	\$0	\$0	\$641,839
(J) Other, Federal Medicaid Indirect Cost Reimbursement for Department of Human Services Programs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
Final FY 2009-10 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY10 Total Available Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY10 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
Final FY 2010-11 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY11 Total Available Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY11 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2011-12 Total Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Total Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(J) Other, Transfer to the Department of Human Services for Related Administration							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$74,564	0.0	\$37,282	\$0	\$0	\$0	\$37,282
Final FY 2009-10 Appropriation	\$74,564	0.0	\$37,282	\$0	\$0	\$0	\$37,282
FY10 Allocated Pots	\$22,216	0.0	\$11,109	\$0	\$0	\$0	\$11,107
FY10 Total Available Spending Authority	\$96,780	0.0	\$48,391	\$0	\$0	\$0	\$48,389
FY10 Expenditures	\$87,087	0.0	\$43,544	\$0	\$0	\$0	\$43,543
FY 2009-10 Reversion \ (Overexpenditure)	\$9,693	0.0	\$4,847	\$0	\$0	\$0	\$4,846
FY 2010-11 Actual							
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(J) Other, Final							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$574,564	0.0	\$37,282	\$0	\$0	\$0	\$537,282
Final FY 2009-10 Appropriation	\$574,564	0.0	\$37,282	\$0	\$0	\$0	\$537,282
FY10 Allocated Pots	\$22,216	0.0	\$11,109	\$0	\$0	\$0	\$11,107
FY10 Total Available Spending Authority	\$596,780	0.0	\$48,391	\$0	\$0	\$0	\$548,389
FY10 Expenditures	\$587,087	0.0	\$43,544	\$0	\$0	\$0	\$543,543
FY 2009-10 Reversion \ (Overexpenditure)	\$9,693	0.0	\$4,847	\$0	\$0	\$0	\$4,846

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(6) Department of Human Services Medicaid-Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation,HB 10-1376	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
Final FY 2010-11 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY11 Total Available Spending Authority	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY11 Expenditures	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation,SB 11-209	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2011-12 Total Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
FY 2012-13 Total Request	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000
(6) Department of Human Services Medicaid-Funded Programs Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation,SB 09-259	\$423,355,163	0.0	\$208,832,705	\$0	\$632,903	\$2,125,467	\$211,764,088
HB 09-1293, Health Care Affordability Act of 2009, FY10	\$123,228	0.0	\$61,614	\$0	\$0	\$0	\$61,614
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY10	\$17,309	0.0	\$8,584	\$0	\$76	\$0	\$8,649
Long Bill Add-ons, HB 10-1376, FY10	(\$877,069)	0.0	(\$45,215,540)	\$0	(\$130,499)	(\$59,746)	\$44,528,716
Supplemental Appropriation, HB 10-1300, FY10	(\$8,407,018)	0.0	(\$4,198,202)	\$0	(\$11,060)	\$6,128	(\$4,203,884)
Final FY 2009-10 Appropriation	\$414,211,613	0.0	\$159,489,161	\$0	\$491,420	\$2,071,849	\$252,159,183
FY10 Year-End Transfers	\$3,811,681	0.0	\$1,455,245	\$0	\$0	\$0	\$2,356,436
FY10 Allocated Pots	(\$2,046)	0.0	(\$1,023)	\$0	\$0	\$0	(\$1,023)
FY10 Total Available Spending Authority	\$418,021,248	0.0	\$160,943,383	\$0	\$491,420	\$2,071,849	\$254,514,596
FY10 Expenditures	\$415,140,344	0.0	\$158,585,174	\$0	\$592,619	\$2,065,986	\$253,896,565
FY 2009-10 Reversion \ (Overexpenditure)	\$2,880,904	0.0	\$2,358,209	\$0	(\$101,199)	\$5,863	\$618,031

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation, HB 10-1376	\$408,405,003	0.0	\$157,287,567	\$0	\$448,817	\$1,893,534	\$248,775,085
HB 10-1146, State-funded Public Assistance Programs, FY11	\$184,387	0.0	\$91,434	\$0	\$818	\$0	\$92,135
HB 10-1338, Probation Eligible Two Prior Felony, FY11	\$75,209	0.0	\$28,887	\$0	\$0	\$0	\$46,322
HB 10-1384, Alignment of Eligibility for the Old Age Pension Program, FY11	\$17,220	0.0	\$8,539	\$0	\$76	\$0	\$8,605
Long Bill Add-ons, SB 11-209, FY11	\$40,584,746	0.0	\$23,416,175	\$0	\$20,613	\$0	\$17,147,958
Supplemental Appropriation, SB 11-139, FY11	\$1,174,504	0.0	\$197,755	\$0	\$274,951	\$176	\$701,622
Final FY 2010-11 Appropriation	\$450,441,069	0.0	\$181,030,357	\$0	\$745,275	\$1,893,710	\$266,771,727
FY11 Year-End Transfers	(\$862,972)	0.0	(\$370,287)	\$0	\$0	\$0	(\$492,685)
FY11 Allocated Pots	\$2	0.0	\$3	\$0	\$0	\$0	(\$1)
Restricted Funds from FY 2009-10	(\$1,410)	0.0	(\$1,410)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$449,576,689	0.0	\$180,658,663	\$0	\$745,275	\$1,893,710	\$266,279,041
FY11 Expenditures	\$438,883,396	0.0	\$175,667,660	\$0	\$467,856	\$1,870,759	\$260,877,121
FY 2010-11 Reversion \ (Overexpenditure)	\$10,693,293	0.0	\$4,991,003	\$0	\$277,419	\$22,951	\$5,401,920
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$431,107,112	0.0	\$213,405,407	\$0	\$14,518	\$1,887,173	\$215,800,014
SB 11-076, PERA Contribution Rates, FY12	(\$1,040,546)	0.0	(\$520,275)	\$0	\$0	\$0	(\$520,271)
FY 2011-12 Total Appropriation	\$430,066,566	0.0	\$212,885,132	\$0	\$14,518	\$1,887,173	\$215,279,743
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$430,066,566	0.0	\$212,885,132	\$0	\$14,518	\$1,887,173	\$215,279,743
HB 09-1293, Health Care Affordability Act of 2009, FY13	(\$83,272)	0.0	(\$41,355)	\$0	(\$314)	\$0	(\$41,603)
SB 10-061, Medicaid Hospice Room And Board Charges, FY13	\$151,453	0.0	\$75,103	\$0	\$310	\$362	\$75,678
SB 11-008, Aligning Children's Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
SB 11-076, PERA Contribution Rates, FY13	\$1,040,546	0.0	\$520,275	\$0	\$0	\$0	\$520,271
SB 11-250, Pregnant Women Medicaid Eligibility, FY13	\$25,728	0.0	\$12,777	\$0	\$41	\$56	\$12,854
Annualization of FY 2009-10 NP-BA#12: "DHS - 5% Operating Reduction"	\$206,992	0.0	\$103,406	\$0	\$45	\$52	\$103,489
Annualization of FY 2011-12 BRI#4: "CHP+ Program Reductions"	(\$15,184)	0.0	(\$7,530)	\$0	(\$31)	(\$36)	(\$7,587)

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Annualization of FY 2011-12 DI#5: "CBMS Compliance with Low Income Subsidy and Disability Determination Services Federal Requirements"	(\$214,920)	0.0	(\$107,460)	\$0	\$0	\$0	(\$107,460)
Annualization of FY 2011-12 NP#4: "DHS - Services for People with Disabilities-New Funding Developmental Disabilities Services"	\$3,248,006	0.0	\$1,624,004	\$0	\$0	\$0	\$1,624,002
FY13 Common Policy Adjustments	\$1,776,089	0.0	\$889,571	\$0	\$0	\$0	\$886,518
Annualization of Leap Year Adjustment	(\$745,903)	0.0	(\$372,951)	\$0	\$0	\$0	(\$372,952)
FY 2012-13 Base Request	\$435,481,829	0.0	\$215,593,749	\$0	\$14,610	\$1,887,663	\$217,985,807
R#12 Hospital Provider Fee Administrative True-up	\$14,040	0.0	\$0	\$0	\$7,020	\$0	\$7,020
R#13 CBMS Electronic Document Management System	\$464,126	0.0	\$230,708	\$0	\$462	\$1,392	\$231,564
NP-R#1 DHS - New Funding – Developmental Disabilities Services	\$4,877,540	0.0	\$2,438,770	\$0	\$0	\$0	\$2,438,770
NP-R#2 DHS - Statewide Vehicle Replacement	\$15,149	0.0	\$7,574	\$0	\$0	\$0	\$7,575
FY 2012-13 Total Request	\$440,852,684	0.0	\$218,270,801	\$0	\$22,092	\$1,889,055	\$220,670,736
(6) Department of Human Services Medicaid-Funded Programs							
FY 2011-12 Total Appropriation	\$430,066,566	0.0	\$212,885,132	\$0	\$14,518	\$1,887,173	\$215,279,743
FY 2012-13 Base Request	\$435,481,829	0.0	\$215,593,749	\$0	\$14,610	\$1,887,663	\$217,985,807
FY 2012-13 Total Request	\$440,852,684	0.0	\$218,270,801	\$0	\$22,092	\$1,889,055	\$220,670,736
Percentage Change FY 2011-12 to FY 2012-13	2.51%	0.00%	2.53%	0.00%	52.17%	0.10%	2.50%