

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15							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 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$309,825,106	0.0	\$0	\$0	\$154,912,553	\$0	\$154,912,553
Supplemental Appropriation, HB 12-1184, FY12	(\$15,896,240)	0.0	\$0	\$0	(\$7,948,120)	\$0	(\$7,948,120)
Long Bill Add-ons, HB 12-1335, FY12	(\$4,555,560)	0.0	\$0	\$0	(\$2,277,780)	\$0	(\$2,277,780)
Final FY 2011-12 Appropriation	\$289,373,306	0.0	\$0	\$0	\$144,686,653	\$0	\$144,686,653
FY12 Total Available Spending Authority	\$289,373,306	0.0	\$0	\$0	\$144,686,653	\$0	\$144,686,653
FY12 Expenditures	\$288,633,447	0.0	\$0	\$0	\$144,316,724	\$0	\$144,316,723
FY 2011-12 Reversion \ (Overexpenditure)	\$739,859	0.0	\$0	\$0	\$369,929	\$0	\$369,930
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$287,055,532	0.0	\$0	\$0	\$143,527,766	\$0	\$143,527,766
SB 13-230, Long Bill Add-ons, FY13	\$12,119,892	0.0	\$0	\$0	\$6,059,946	\$0	\$6,059,946
Final FY 2012-13 Appropriation	\$299,175,424	0.0	\$0	\$0	\$149,587,712	\$0	\$149,587,712
FY13 Total Available Spending Authority	\$299,175,424	0.0	\$0	\$0	\$149,587,712	\$0	\$149,587,712
FY13 Expenditures	\$299,175,424	0.0	\$0	\$0	\$149,587,712	\$0	\$149,587,712
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2013-14 Total Appropriation	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2014-15 Request							
Final 2013-14 Appropriation	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2014-15 Base Request	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
FY 2014-15 Total Request	\$311,296,186	0.0	\$0	\$0	\$155,648,093	\$0	\$155,648,093
Clinic Based Indigent Care							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
Final FY 2011-12 Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY12 Total Available Spending Authority	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY12 Expenditures	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
Final FY 2012-13 Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY13 Total Available Spending Authority	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY13 Expenditures	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2013-14 Total Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2014-15 Request							
Final 2013-14 Appropriation	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2014-15 Base Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880
FY 2014-15 Total Request	\$6,119,760	0.0	\$3,059,880	\$0	\$0	\$0	\$3,059,880

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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
Health Care Services Fund Programs							
FY 2011-12 Actual							
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
Final FY 2011-12 Appropriation	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
FY12 Total Available Spending Authority	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
FY12 Expenditures	\$23,510,000	0.0	\$0	\$0	\$11,755,000	\$0	\$11,755,000
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital							
FY 2011-12 Actual							
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)
Final FY 2011-12 Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY12 Total Available Spending Authority	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY12 Expenditures	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
Final FY 2012-13 Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY13 Total Available Spending Authority	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY13 Expenditures	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2013-14 Total Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2014-15 Request							
Final 2013-14 Appropriation	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2014-15 Base Request	\$11,799,938	0.0	\$5,899,969	\$0	\$0	\$0	\$5,899,969
FY 2014-15 Total Request	\$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
Appropriation from General Fund to Pediatric Specialty Hospital Fund							
FY 2011-12 Actual							
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
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Appropriation from Tobacco Tax Cash Fund to the General Fund							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
Final FY 2011-12 Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Total Available Spending Authority	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Expenditures	\$445,214	0.0	\$0	\$0	\$445,214	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$886	0.0	\$0	\$0	\$886	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
Final FY 2012-13 Appropriation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Total Available Spending Authority	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2013-14 Total Appropriation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2014-15 Request							
Final 2013-14 Appropriation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2014-15 Base Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY 2014-15 Total Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15
Schedule 3
(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Primary Care Fund Program							
FY 2011-12 Actual							
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
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
Final FY 2012-13 Appropriation	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
FY13 Total Available Spending Authority	\$27,968,000	0.0	\$0	\$0	\$27,968,000	\$0	\$0
FY13 Expenditures	\$27,258,545	0.0	\$0	\$0	\$27,258,545	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$709,455	0.0	\$0	\$0	\$709,455	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2013-14 Total Appropriation	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2014-15 Request							
Final 2013-14 Appropriation	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2014-15 Base Request	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
FY 2014-15 Total Request	\$27,759,000	0.0	\$0	\$0	\$27,759,000	\$0	\$0
Primary Care Grant Program Special Distribution							
FY 2011-12 Actual							
SB 11-219, 2011 Transfers For Health Care Services, FY12	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
Final FY 2011-12 Appropriation	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
FY12 Total Available Spending Authority	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
FY12 Expenditures	\$2,135,830	0.0	\$0	\$0	\$2,135,830	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15							Schedule 3
(4) Indigent Care Program							
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Comprehensive Primary and Preventive Care Grants Program							
FY 2011-12 Actual							
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
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Children's Basic Health Plan Administration							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
Final FY 2011-12 Appropriation	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
FY12 Total Available Spending Authority	\$4,894,410	0.0	\$272,494	\$0	\$1,948,454	\$0	\$2,673,462
FY12 Expenditures	\$4,759,499	0.0	\$272,494	\$0	\$1,941,946	\$0	\$2,545,059
FY 2011-12 Reversion \ (Overexpenditure)	\$134,911	0.0	\$0	\$0	\$6,508	\$0	\$128,403
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
Final FY 2012-13 Appropriation	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
FY13 Total Available Spending Authority	\$5,134,993	0.0	\$0	\$0	\$2,305,152	\$0	\$2,829,841
FY13 Expenditures	\$4,245,129	0.0	\$0	\$0	\$1,883,715	\$0	\$2,361,414
FY 2012-13 Reversion \ (Overexpenditure)	\$889,864	0.0	\$0	\$0	\$421,437	\$0	\$468,427
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2013-14 Total Appropriation	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2014-15 Request							
Final 2013-14 Appropriation	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2014-15 Base Request	\$4,319,079	0.0	\$0	\$0	\$2,019,582	\$0	\$2,299,497
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$808,693	0.0	\$0	\$0	\$384,453		\$424,240
FY 2014-15 Total Request	\$5,127,772	0.0	\$0	\$0	\$2,404,035	\$0	\$2,723,737

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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
Children's Basic Health Plan Medical and Dental Costs							
FY 2011-12 Actual							
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
Supplemental Appropriation, HB 12-1184, FY12	\$1,385,723	0.0	(\$138,601)	\$0	\$713,695	\$0	\$810,629
Long Bill Add-ons, HB 12-1335, FY12	(\$29,603,573)	0.0	\$0	\$0	(\$10,052,683)	\$0	(\$19,550,890)
Final FY 2011-12 Appropriation	\$184,868,299	0.0	\$29,413,207	\$446,100	\$35,243,257	\$0	\$119,765,735
FY12 Total Available Spending Authority	\$184,868,299	0.0	\$29,413,207	\$446,100	\$35,243,257	\$0	\$119,765,735
FY12 Expenditures	\$182,454,122	0.0	\$29,413,207	\$446,100	\$35,148,096	\$0	\$117,446,719
FY 2011-12 Reversion \ (Overexpenditure)	\$2,414,177	0.0	\$0	\$0	\$95,161	\$0	\$2,319,016
Pursuant to Executive Order, FY 2011-12 expenditures include transfers to the Disaster Emergency Fund.							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$182,543,053	0.0	\$21,787,355	\$441,600	\$42,220,291	\$0	\$118,093,807
SB 13-230, Long Bill Add-ons, FY13	\$15,405,598	0.0	\$4,814,928	\$0	\$860,231	\$0	\$9,730,439
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$9,020,710	0.0	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
Final FY 2012-13 Appropriation	\$206,969,361	0.0	\$29,398,182	\$441,600	\$43,441,872	\$0	\$133,687,707
FY13 Total Available Spending Authority	\$206,969,361	0.0	\$29,398,182	\$441,600	\$43,441,872	\$0	\$133,687,707
FY13 Expenditures	\$191,570,458	0.0	\$26,863,707	\$441,600	\$40,295,560	\$0	\$123,969,591
FY 2012-13 Reversion \ (Overexpenditure)	\$15,398,903	0.0	\$2,534,475	\$0	\$3,146,312	\$0	\$9,718,116
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$194,274,465	0.0	\$22,131,064	\$438,300	\$46,390,391	\$0	\$125,314,710
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
FY 2013-14 Total Appropriation	\$196,282,277	0.0	\$22,825,770	\$438,300	\$46,413,329	\$0	\$126,604,878
FY 2014-15 Request							
Final 2013-14 Appropriation	\$196,282,277	0.0	\$22,825,770	\$438,300	\$46,413,329	\$0	\$126,604,878
SB 13-079, "Rule Review Bill", FY15	\$307,832	0.0	\$61,909	\$0	\$45,832	\$0	\$200,091
SB 13-200, "Expand Medicaid Eligibility", FY15	\$10,868,375	0.0	\$3,761,946	\$0	\$119,957	\$0	\$6,986,472
FY 2014-15 Base Request	\$207,458,484	0.0	\$26,649,625	\$438,300	\$46,579,118	\$0	\$133,791,441
FY 2014-15 R#3 "Children's Basic Health Plan Medical and Dental	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
FY 2014-15 Total Request	\$169,414,989	0.0	\$17,246,456	\$435,000	\$42,869,374	\$0	\$108,864,159

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15
Schedule 3
(4) Indigent Care Program

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(4) Indigent Care Program, Total							
FY 2011-12 Actual							
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
Supplemental Appropriation, HB 12-1184, FY12	(\$14,510,517)	0.0	(\$138,601)	\$0	(\$7,234,425)	\$0	(\$7,137,491)
Long Bill Add-ons, HB 12-1335, FY12	(\$34,159,133)	0.0	\$0	\$0	(\$12,330,463)	\$0	(\$21,828,670)
Final FY 2011-12 Appropriation	\$523,147,643	0.0	\$38,645,550	\$446,100	\$196,215,294	\$0	\$287,840,699
FY12 Total Available Spending Authority	\$523,147,643	0.0	\$38,645,550	\$446,100	\$196,215,294	\$0	\$287,840,699
FY12 Expenditures	\$519,857,810	0.0	\$38,645,550	\$446,100	\$195,742,810	\$0	\$285,023,350
FY 2011-12 Reversion \ (Overexpenditure)	\$3,289,833	0.0	\$0	\$0	\$472,484	\$0	\$2,817,349
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$521,062,876	0.0	\$30,747,204	\$441,600	\$216,462,809	\$0	\$273,411,263
SB 13-230, Long Bill Add-ons, FY13	\$27,525,490	0.0	\$4,814,928	\$0	\$6,920,177	\$0	\$15,790,385
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$9,020,710	0.0	\$2,795,899	\$0	\$361,350	\$0	\$5,863,461
Final FY 2012-13 Appropriation	\$557,609,076	0.0	\$38,358,031	\$441,600	\$223,744,336	\$0	\$295,065,109
FY13 Total Available Spending Authority	\$557,609,076	0.0	\$38,358,031	\$441,600	\$223,744,336	\$0	\$295,065,109
FY13 Expenditures	\$540,169,254	0.0	\$35,823,556	\$441,600	\$219,025,532	\$0	\$284,878,566
FY 2012-13 Reversion \ (Overexpenditure)	\$17,439,822	0.0	\$2,534,475	\$0	\$4,718,804	\$0	\$10,186,543
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$556,006,728	0.0	\$31,090,913	\$438,300	\$232,255,366	\$0	\$292,222,149
SB 13-200, "Expand Medicaid Eligibility", FY14	\$2,007,812	0.0	\$694,706	\$0	\$22,938	\$0	\$1,290,168
FY 2013-14 Total Appropriation	\$558,014,540	0.0	\$31,785,619	\$438,300	\$232,278,304	\$0	\$293,512,317
FY 2014-15 Request							
Final 2013-14 Appropriation	\$558,014,540	0.0	\$31,785,619	\$438,300	\$232,278,304	\$0	\$293,512,317
SB 13-079, "Rule Review Bill", FY15	\$307,832	0.0	\$61,909	\$0	\$45,832	\$0	\$200,091
SB 13-200, "Expand Medicaid Eligibility", FY15	\$10,868,375	0.0	\$3,761,946	\$0	\$119,957	\$0	\$6,986,472
FY 2014-15 Base Request	\$569,190,747	0.0	\$35,609,474	\$438,300	\$232,444,093	\$0	\$300,698,880
FY 2014-15 R#3 "Children's Basic Health Plan Medical and Dental	(\$38,043,495)	0.0	(\$9,403,169)	(\$3,300)	(\$3,709,744)	\$0	(\$24,927,282)
FY 2014-15 R#12 "Administrative Contract Reprocurements"	\$808,693	0.0	\$0	\$0	\$384,453	\$0	\$424,240
FY 2014-15 Total Request	\$531,955,945	0.0	\$26,206,305	\$435,000	\$229,118,802	\$0	\$276,195,838
(4) Indigent Care Program							
FY 2013-14 Total Appropriation	\$558,014,540	0.0	\$31,785,619	\$438,300	\$232,278,304	\$0	\$293,512,317
FY 2014-15 Base Request	\$569,190,747	0.0	\$35,609,474	\$438,300	\$232,444,093	\$0	\$300,698,880
FY 2014-15 Total Request	\$531,955,945	0.0	\$26,206,305	\$435,000	\$229,118,802	\$0	\$276,195,838
Percentage Change FY 2013-14 to FY 2014-15	-4.67%	0.00%	-17.55%	-0.75%	-1.36%	0.00%	-5.90%