

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(5) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Services for Old Age Pension State Medical Program Clients</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$11,000,000	0.0	\$0	\$0	\$11,000,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$9,148,285	0.0	\$0	\$0	\$9,148,285	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,851,715	0.0	\$0	\$0	\$1,851,715	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$12,400,000	0.0	\$2,400,000	\$0	\$10,000,000	\$0	\$0
SB 13-230, Long Bill Add-ons, FY13	(\$2,400,000)	0.0	(\$2,400,000)	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$9,675,508	0.0	\$0	\$0	\$9,675,508	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$324,492	0.0	(\$0)	\$0	\$324,492	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,254,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,254,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$8,254,361	0.0	\$0	\$0	\$8,254,361	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$3,749,388)	0.0	\$0	\$0	(\$3,749,388)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,504,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,504,973</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,504,973</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,504,973</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund</b>							
<b>FY 2011-12 Actual</b>							
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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

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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
<b>Commission on Family Medicine Residency Training Programs</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,391,077	0.0	\$695,538	\$0	\$0	\$0	\$695,539
Supplemental Appropriation, HB 12-1184, FY12	\$350,000	0.0	\$175,000	\$0	\$0	\$0	\$175,000
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
FY12 Expenditures	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
FY13 Expenditures	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$2,371,077	0.0	\$1,185,538	\$0	\$0	\$0	\$1,185,539
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
<b>FY 2014-15 Base Request</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
<b>State University Teaching Hospitals, Denver Health and Hospital Authority</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY12 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY13 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2014-15 Base Request</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>

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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
<b>State University Teaching Hospitals, University of Colorado Hospital Authority</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2011-12 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY12 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY12 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2012-13 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY13 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY13 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	(\$0)
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2013-14 Total Appropriation</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$316,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,657</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2014-15 Base Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$316,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,657</b>
<b>FY 2014-15 Total Request</b>	<b>\$633,314</b>	<b>0.0</b>	<b>\$316,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,657</b>
<b>Medicaid Modernization Act of 2003 State Contribution Payment</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$91,156,720	0.0	\$66,146,615	\$0	\$0	\$0	\$25,010,105
Supplemental Appropriation, HB 12-1184, FY12	\$0	0.0	(\$5,633,177)	\$0	\$0	\$0	\$5,633,177
Long Bill Add-ons, HB 12-1335, FY12	\$2,356,099	0.0	\$2,356,099	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$93,512,819	0.0	\$62,869,537	\$0	\$0	\$0	\$30,643,282
<b>FY12 Total Available Spending Authority</b>	\$93,512,819	0.0	\$62,869,537	\$0	\$0	\$0	\$30,643,282
FY12 Expenditures	\$93,582,494	0.0	\$62,939,212	\$0	\$0	\$0	\$30,643,282
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$69,675)	0.0	(\$69,675)	\$0	\$0	\$0	\$0
Pursuant to Executive Order, FY 2011-12 expenditures include transfers to the Disaster Emergency Fund.							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$90,656,176	0.0	\$50,609,286	\$0	\$0	\$0	\$40,046,890
SB 13-230, Long Bill Add-ons, FY13	\$11,232,453	0.0	\$1,598,336	\$0	\$0	\$0	\$9,634,117
<b>Final FY 2012-13 Appropriation</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
<b>FY13 Total Available Spending Authority</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
FY13 Expenditures	\$101,817,855	0.0	\$52,136,848	\$0	\$0	\$0	\$49,681,007
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$70,774	0.0	\$70,774	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
<b>FY 2013-14 Total Appropriation</b>	<b>\$107,173,869</b>	<b>0.0</b>	<b>\$82,492,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,681,007</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
<b>FY 2014-15 Base Request</b>	<b>\$107,173,869</b>	<b>0.0</b>	<b>\$82,492,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,681,007</b>
FY 2014-15 R#4 "Medicare Modernization Act of 2003 State Contribution Payment"	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
<b>FY 2014-15 Total Request</b>	<b>\$100,807,053</b>	<b>0.0</b>	<b>\$96,444,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,362,801</b>

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15**

**Schedule 3**

**(5) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Public School Health Services Contract Administration</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
<b>Final FY 2011-12 Appropriation</b>	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
<b>FY12 Total Available Spending Authority</b>	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
FY12 Expenditures	\$824,064	0.0	\$0	\$0	\$0	\$0	\$824,064
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$314,485	0.0	\$0	\$0	\$0	\$0	\$314,485
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,200,476	0.0	\$0	\$0	\$0	\$0	\$1,200,476
<b>Final FY 2012-13 Appropriation</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
<b>FY13 Total Available Spending Authority</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
FY13 Expenditures	\$811,941	0.0	\$0	\$0	\$0	\$0	\$811,941
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,527,084	0.0	\$0	\$0	\$0	\$0	\$1,527,084
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY 2013-14 Total Appropriation</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY 2014-15 Base Request</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY 2014-15 Total Request</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>Public School Health Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
<b>Final FY 2011-12 Appropriation</b>	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
<b>FY12 Total Available Spending Authority</b>	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
FY12 Expenditures	\$44,781,920	0.0	(\$2,091,950)	\$0	\$22,390,960	\$0	\$24,482,910
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$14,335,576)	0.0	\$2,091,950	\$0	(\$6,380,805)	\$0	(\$10,046,721)
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$20,853,684	0.0	\$0	\$0	\$9,639,859	\$0	\$11,213,825
<b>Final FY 2012-13 Appropriation</b>	\$51,300,028	0.0	\$0	\$0	\$25,650,014	\$0	\$25,650,014
<b>FY13 Total Available Spending Authority</b>	\$51,300,028	0.0	\$0	\$0	\$25,650,014	\$0	\$25,650,014
FY13 Expenditures	\$49,784,091	0.0	\$0	\$0	\$24,887,311	\$0	\$24,896,780
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,515,937	0.0	\$0	\$0	\$762,703	\$0	\$753,234
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>FY 2013-14 Total Appropriation</b>	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>FY 2014-15 Base Request</b>	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>FY 2014-15 Total Request</b>	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978

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**Schedule 3**

**(5) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(5) Other Medical Services, Total</b>							
<b>FY 2011-12 Actual</b>							
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
Supplemental Appropriation, HB 12-1184, FY12	\$350,000	0.0	(\$5,458,177)	\$0	\$0	\$0	\$5,808,177
Long Bill Add-ons, HB 12-1335, FY12	\$2,356,099	0.0	\$2,356,099	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$140,303,817</b>	<b>0.0</b>	<b>\$64,972,589</b>	<b>\$0</b>	<b>\$27,010,155</b>	<b>\$0</b>	<b>\$48,321,073</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$140,303,817</b>	<b>0.0</b>	<b>\$64,972,589</b>	<b>\$0</b>	<b>\$27,010,155</b>	<b>\$0</b>	<b>\$48,321,073</b>
FY12 Expenditures	\$152,542,868	0.0	\$62,950,314	\$0	\$31,539,245	\$0	\$58,053,309
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$12,239,051)</b>	<b>0.0</b>	<b>\$2,022,275</b>	<b>\$0</b>	<b>(\$4,529,090)</b>	<b>\$0</b>	<b>(\$9,732,236)</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$138,847,174	0.0	\$55,112,338	\$0	\$26,010,155	\$0	\$57,724,681
SB 13-230, Long Bill Add-ons, FY13	\$8,832,453	0.0	(\$801,664)	\$0	\$0	\$0	\$9,634,117
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$22,054,160	0.0	\$0	\$0	\$9,639,859	\$0	\$12,414,301
<b>Final FY 2012-13 Appropriation</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
FY13 Expenditures	\$166,295,500	0.0	\$54,239,900	\$0	\$34,562,819	\$0	\$77,492,781
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,438,287</b>	<b>0.0</b>	<b>\$70,774</b>	<b>\$0</b>	<b>\$1,087,195</b>	<b>\$0</b>	<b>\$2,280,318</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$178,855,652	0.0	\$84,910,914	\$0	\$37,176,978	\$2,491,722	\$54,276,038
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>FY 2013-14 Total Appropriation</b>	<b>\$178,110,013</b>	<b>0.0</b>	<b>\$85,410,914</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$54,776,038</b>
<b>FY 2014-15 Request</b>							
Final 2013-14 Appropriation	\$178,110,013	0.0	\$85,410,914	\$0	\$35,431,339	\$2,491,722	\$54,776,038
SB 13-200, "Expand Medicaid Eligibility", FY15	(\$3,749,388)	0.0	\$0	\$0	(\$3,749,388)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$174,360,625</b>	<b>0.0</b>	<b>\$85,410,914</b>	<b>\$0</b>	<b>\$31,681,951</b>	<b>\$2,491,722</b>	<b>\$54,776,038</b>
FY 2014-15 R#4 "Medicare Modernization Act of 2003 State Contribution Payment"	(\$6,366,816)	0.0	\$13,951,390	\$0	\$0	\$0	(\$20,318,206)
<b>FY 2014-15 Total Request</b>	<b>\$167,993,809</b>	<b>0.0</b>	<b>\$99,362,304</b>	<b>\$0</b>	<b>\$31,681,951</b>	<b>\$2,491,722</b>	<b>\$34,457,832</b>
<b>(5) Other Medical Services</b>							
<b>FY 2013-14 Total Appropriation</b>	<b>\$178,110,013</b>	<b>0.0</b>	<b>\$85,410,914</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$54,776,038</b>
<b>FY 2014-15 Base Request</b>	<b>\$174,360,625</b>	<b>0.0</b>	<b>\$85,410,914</b>	<b>\$0</b>	<b>\$31,681,951</b>	<b>\$2,491,722</b>	<b>\$54,776,038</b>
<b>FY 2014-15 Total Request</b>	<b>\$167,993,809</b>	<b>0.0</b>	<b>\$99,362,304</b>	<b>\$0</b>	<b>\$31,681,951</b>	<b>\$2,491,722</b>	<b>\$34,457,832</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-5.68%</b>	<b>0.00%</b>	<b>16.33%</b>	<b>0.00%</b>	<b>-10.58%</b>	<b>0.00%</b>	<b>-37.09%</b>