

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(A) Executive Director's Office	2,617,313	3,081,121	12,509,047	12,515,541	13,782,333
GF	1,308,657	1,540,561	6,253,141	6,256,185	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	6,901,936
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	9,704,151	10,129,288	12,509,047	12,509,047	12,509,047
GF	4,852,076	5,062,597	6,253,141	6,253,141	6,253,141
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	4,852,075	5,066,691	6,255,906	6,255,906	6,255,906
Supplemental (HB 06-1217, SB 07-163)					
GF	(803,678)	(401,567)	0	0	0
GFE	(401,839)	(201,045)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(401,839)	(200,522)	0	0	0
Other Annualizations and Adjustments					
GF	0	0	0	0	1,273,286
GFE	0	0	0	0	627,256
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	646,030

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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	8,900,473	9,727,721	12,509,047	12,509,047	13,782,333
GF	4,450,237	4,861,552	6,253,141	6,253,141	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	4,450,236	4,866,169	6,255,906	6,255,906	6,901,936
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007					
	0	0	0	6,494	0
GF	0	0	0	3,044	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	0	0	0	3,062	0
Year-end Adjustments and Transfers					
	(5,009,883)	(6,473,097)	0	0	0
GF	(2,504,941)	(3,236,548)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,504,942)	(3,236,549)	0	0	0
Overexpenditures-Not Approved - (Reversions)					
	(1,273,277)	(173,503)	0	0	0
GF	(636,639)	(84,443)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(636,638)	(89,060)	0	0	0

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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Totals without Decision Items	2,617,313	3,081,121	12,509,047	12,515,541	13,782,333
GF	1,308,657	1,540,561	6,253,141	6,256,185	6,880,397
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	6,901,936
<hr/>					
Non-Prioritized Decision Item #3 - DHS - Human Resources Staff					32,915
GF					16,458
GFE					0
CF					0
CFE					0
FF					16,457
<hr/>					
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					279,904
GF					139,952
GFE					0
CF					0
CFE					0
FF					139,952
<hr/>					
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing					27,178
GF					13,589
GFE					0
CF					0
CFE					0
FF					13,589

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					339,997
GF					169,999
GFE					0
CF					0
CFE					0
FF					169,998
Grand Total	2,617,313	3,081,121	12,509,047	12,515,541	14,122,330
GF	1,308,657	1,540,561	6,253,141	6,256,185	7,050,396
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	388	0
FF	1,308,656	1,540,560	6,255,906	6,258,968	7,071,934

Other Annualizations and Adjustments: Adjustments include an increase of \$1,244,011 for Common Policy adjustments; \$728 for risk management; \$26,889 for adjustments to the Office of Performance Improvement Funding; and \$1,658 for HIPAA remediation funding.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Subtotal	9,321,004	7,970,313	9,170,657	9,208,132	8,439,212
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,907,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	535,641
FF	4,444,604	3,775,491	4,339,928	4,357,606	3,996,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,788,996	8,053,174	9,143,722	9,143,722	9,170,657
GF	3,018,687	3,726,399	4,237,322	4,237,322	4,247,014
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,784	576,026	578,335	578,335	583,715
FF	2,742,525	3,750,749	4,328,065	4,328,065	4,339,928
Supplemental (HB 06-1217, SB 07-163)					
GF	3,334,517	172,894	0	0	0
GFE	1,592,038	82,490	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	172,323	9,245	0	0	0
FF	1,570,156	81,159	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	142,953	0	0	0
GF	0	66,969	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(54,312)	0	0	0
FF	0	130,296	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	304,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	150,884	0	0	0	0
FF	153,624	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	6,248	6,248	(6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)
SB 07-211 Improving Health Care for Children	0	0	20,687	20,687	(20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
Other Annualizations and Adjustments	0	0	0	0	(704,510)
GF	0	0	0	0	(329,607)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	(332,209)

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	9,428,021	8,369,021	9,170,657	9,170,657	8,439,212
GF	4,610,725	3,875,858	4,247,014	4,247,014	3,907,715
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	350,991	530,959	583,715	583,715	535,641
FF	4,466,305	3,962,204	4,339,928	4,339,928	3,995,856
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	37,475	0
GF	0	0	0	17,556	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,241	0
FF	0	0	0	17,678	0
Year-end Adjustments and Transfers	61,110	83,357	0	0	0
GF	30,555	41,679	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,555	41,678	0	0	0
Overexpenditures-Not Approved - (Reversions)	(168,127)	(482,065)	0	0	0
GF	(65,728)	(241,736)	0	0	(144)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(50,143)	(11,938)	0	0	0
FF	(52,256)	(228,391)	0	0	144

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	9,321,004	7,970,313	9,170,657	9,208,132	8,439,212
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,907,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	535,641
FF	4,444,604	3,775,491	4,339,928	4,357,606	3,996,000
Base Reduction Item #1 - Revised Tobacco					
Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
Non-Prioritized Decision Item #5 - DHS - IT					
Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276
Non-Prioritized Decision Item #6 - DHS -					
Adjustment to Statewide Multiuse Network					
Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					18,929
GF					(408,531)
GFE					0
CF					0
CFE					417,996
FF					9,464
Grand Total	9,321,004	7,970,313	9,170,657	9,208,132	8,458,141
GF	4,575,552	3,675,801	4,247,014	4,264,570	3,499,040
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	300,848	519,021	583,715	585,956	953,637
FF	4,444,604	3,775,491	4,339,928	4,357,606	4,005,464

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(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Colorado Benefits Management System	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	272,159	516,953	580,621	582,862	532,547
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,370,182	7,599,713	8,689,095	8,689,095	8,716,030
GF	2,809,280	3,501,300	4,011,640	4,011,640	4,021,332
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	27,784	572,931	575,241	575,241	580,621
FF	2,533,118	3,525,482	4,102,214	4,102,214	4,114,077
Supplemental (HB 06-1217, SB 07-163)					
GF	1,591,502	89,477	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	143,634	9,245	0	0	0
FF	1,544,004	88,145	0	0	0
Supplemental (SB 07-239 Add-ons)					
GF	0	142,953	0	0	0
GFE	0	66,969	0	0	0
CF	0	0	0	0	0
CFE	0	(54,312)	0	0	0
FF	0	130,296	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 05-1262 (Tobacco Tax Implementation)	304,508	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	150,884	0	0	0	0
FF	153,624	0	0	0	0
SB 07-097 Reallocation of Tobacco Settlement Funds	0	0	6,248	6,248	(6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)
SB 07-211 Improving Health Care for Children	0	0	20,687	20,687	(20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
Other Annualizations and Adjustments	0	0	0	0	(713,627)
GF	0	0	0	0	(334,310)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	(336,623)

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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Total Appropriation	8,953,830	7,929,533	8,716,030	8,716,030	7,975,468
GF	4,400,782	3,657,746	4,021,332	4,021,332	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	322,302	527,864	580,621	580,621	532,547
FF	4,230,746	3,743,923	4,114,077	4,114,077	3,765,591
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007					
	0	0	0	37,475	0
GF	0	0	0	17,556	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,241	0
FF	0	0	0	17,678	0
Rollforwards to FY 07-08					
	0	(303,504)	0	0	0
GF	0	(158,793)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,548)	0	0	0
FF	0	(143,163)	0	0	0
Year-end Adjustments and Transfers					
	46,756	68,142	0	0	0
GF	23,378	34,071	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	23,378	34,071	0	0	0

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Overexpenditures-Not Approved - (Reversions)	(154,737)	(161,413)	0	0	0
GF	(59,033)	(74,910)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(50,143)	(9,363)	0	0	0
FF	(45,561)	(77,140)	0	0	0
Totals without Decision Items	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,677,330
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	272,159	516,953	580,621	582,862	532,547
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591
Base Reduction Item #1 - Revised Tobacco Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
Decision Items Total					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0

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ITEM	ACTUAL FY 05-06	ACTUAL FY 06-07	APPROP FY 07-08	ESTIMATE FY 07-08	REQUEST FY 08-09
	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds
Grand Total	8,845,849	7,532,758	8,716,030	8,753,505	7,975,468
GF	4,365,127	3,458,114	4,021,332	4,038,888	3,259,334
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	272,159	516,953	580,621	582,862	950,543
FF	4,208,563	3,557,691	4,114,077	4,131,755	3,765,591

*The CFE amount for the FY 08-09 Request consists of \$279,574 from the Children's Basic Health Plan Trust Fund; \$630,055 from the Health Care Expansion Fund; and \$40,877 from the Old Age Pension Fund.

Other Annualizations and Adjustments: Adjustments include a decrease of \$122,326 for disaster recovery hardware (DI-15, March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$550,474 for top county concerns - base funding (March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$63,519 for premiums assistance (NP-1, March 5, 2007 DHS-OIT Figure Setting page 22); a decrease of \$16,357 for the OCBMS 1331 emergency supplemental request; and an increase of \$39,049 for POTS adjustments.

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(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
CBMS SAS-70 Audit	54,305	34,571	51,718	51,718	51,718
GF	0	16,195	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	2,068	3,094	3,094	3,094
FF	25,616	16,308	24,396	24,396	24,396
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	51,719	51,718	51,718	51,718
GF	0	24,228	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	3,095	3,094	3,094	3,094
FF	0	24,396	24,396	24,396	24,396
Supplemental (HB 06-1217, SB 07-163)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	0	0	0	0
FF	25,616	0	0	0	0
Total Appropriation					
GF	0	24,228	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	28,689	3,095	3,094	3,094	3,094
FF	25,616	24,396	24,396	24,396	24,396

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Overexpenditures-Not Approved - (Reversions)	0	(17,148)	0	0	0
GF	0	(8,033)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,027)	0	0	0
FF	0	(8,088)	0	0	0
Totals without Decision Items	54,305	34,571	51,718	51,718	51,718
GF	0	16,195	24,228	24,228	24,228
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	28,689	2,068	3,094	3,094	3,094
FF	25,616	16,308	24,396	24,396	24,396

* The CFE amount for the FY 08-09 Request consists of \$216 from the Old Age Pension Health and Medical Care Fund; \$619 from the Health Care Expansion Fund; and \$2,259 from the Children's Basic Health Plan Trust Fund.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(B) Office of Information Technology Services -					
Other Office of Information Technology					
Services Line Items	420,850	402,984	402,909	402,909	412,026
GF	210,425	201,492	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	205,869
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	418,814	401,742	402,909	402,909	402,909
GF	209,407	200,871	201,454	201,454	201,454
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	209,407	200,871	201,455	201,455	201,455
Supplemental (HB 06-1217, SB 07-163)					
	1,072	(13,973)	0	0	0
GF	536	(6,987)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	536	(6,986)	0	0	0
Other Annualizations and Adjustments					
	0	0	0	0	9,117
GF	0	0	0	0	4,703
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	4,414

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	419,886	387,769	402,909	402,909	412,026
GF	209,943	193,884	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	209,943	193,885	201,455	201,455	205,869
Year-end Adjustments and Transfers	14,354	15,215	0	0	0
GF	7,177	7,608	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,177	7,607	0	0	0
Overexpenditures-Not Approved - (Reversions)	(13,390)	0	0	0	0
GF	(6,695)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(6,695)	0	0	0	0
Totals without Decision Items	420,850	402,984	402,909	402,909	412,026
GF	210,425	201,492	201,454	201,454	206,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	205,869
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network					
Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188
<hr/>					
Decision Items Total					18,929
GF					9,465
GFE					0
CF					0
CFE					0
FF					9,464
<hr/>					
Grand Total	420,850	402,984	402,909	402,909	430,955
GF	210,425	201,492	201,454	201,454	215,622
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	210,425	201,492	201,455	201,455	215,333

Other Annualizations and Adjustments: Adjustments include an increase of \$9,446 for changes to Personal Services and a decrease of \$329 for computer center purchases.

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(C) Office of Operations	5,313,761	5,279,829	6,002,337	6,002,337	6,151,223
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,073,109
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	5,402,873	5,975,820	6,002,337	6,002,337	6,002,337
GF	2,701,437	2,987,910	3,001,169	3,001,169	3,001,169
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,701,436	2,987,910	3,001,168	3,001,168	3,001,168
Supplemental (HB 06-1217, SB 07-163)					
GF	409,551	(43,993)	0	0	0
GFE	204,775	(21,997)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	204,776	(21,996)	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	(26,976)	0	0	0
GFE	0	(13,488)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(13,488)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	148,886
GF	0	0	0	0	76,945
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	71,941
Total Appropriation	5,812,424	5,904,851	6,002,337	6,002,337	6,151,223
GF	2,906,212	2,952,425	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,906,212	2,952,426	3,001,168	3,001,168	3,073,109
Year-end Adjustments and Transfers	220,006	307,041	0	0	0
GF	110,003	153,521	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	110,003	153,520	0	0	0
Overexpenditures-Not Approved - (Reversions)	(718,669)	(932,063)	0	0	0
GF	(359,334)	(466,031)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(359,335)	(466,032)	0	0	0
Totals without Decision Items	5,313,761	5,279,829	6,002,337	6,002,337	6,151,223
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,078,114
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,073,109

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Decision Items Total					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Grand Total	5,313,761	5,279,829	6,002,337	6,002,337	6,115,508
GF	2,656,881	2,639,915	3,001,169	3,001,169	3,060,257
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,656,880	2,639,914	3,001,168	3,001,168	3,055,251

Other Annualizations and Adjustments: Adjustments include an increase of \$148,886 for changes to Personal Services.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding,					
Subtotal	19,135,684	0	0	0	0
GF	6,536,581	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,599,103	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	8,797,377	14,588,710	0	0	0
GF	3,299,017	5,435,396	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,498,360	9,153,314	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	866,626	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,255,602	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	(14,588,710)	0	0	0
GF	0	(5,435,396)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,153,314)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	12,919,605	0	0	0	0
GF	4,165,643	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,753,962	0	0	0	0
Year-end Adjustments and Transfers	6,262,266	0	0	0	0
GF	3,131,133	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,131,133	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(46,187)	0	0	0	0
GF	(760,195)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	714,008	0	0	0	0
Totals without Decision Items	19,135,684	0	0	0	0
GF	6,536,581	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	12,599,103	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding,					
County Administration	17,188,911	0	0	0	0
GF	5,563,194	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,625,717	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	8,797,377	14,588,710	0	0	0
GF	3,299,017	5,435,396	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,498,360	9,153,314	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	168,239	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,557,216	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
GF	0	(14,588,710)	0	0	0
GFE	0	(5,435,396)	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,153,314)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	11,522,832	0	0	0	0
GF	3,467,256	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,055,576	0	0	0	0
Year-end Adjustments and Transfers	5,712,266	0	0	0	0
GF	2,856,133	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,856,133	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(46,187)	0	0	0	0
GF	(760,195)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	714,008	0	0	0	0
Totals without Decision Items	17,188,911	0	0	0	0
GF	5,563,194	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,625,717	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
County Administration - Medicaid Funding, Administration Related to CBMS					
Implementation	1,946,773	0	0	0	0
GF	973,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	973,386	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	1,396,773	0	0	0	0
GF	698,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	698,386	0	0	0	0
Total Appropriation	1,396,773	0	0	0	0
GF	698,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	698,386	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	550,000	0	0	0	0
GF	275,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	275,000	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	1,946,773	0	0	0	0
GF	973,387	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	973,386	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Subtotal	66,340,016	16,203,315	35,003,098	35,003,098	34,968,318
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,484,158
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	75,316,736	27,036,378	35,003,098	35,003,098	35,003,098
GF	37,658,368	13,518,190	17,501,550	17,501,550	17,501,550
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,658,368	13,518,188	17,501,548	17,501,548	17,501,548
Supplemental (HB 06-1217, SB 07-163)					
GF	1,726,730	0	0	0	0
GFE	771,731	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	954,999	0	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	8,747,740	0	0	0
GFE	0	4,373,870	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	4,373,870	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(1,593,624)	0	0	0
GF	0	(796,812)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(796,812)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(34,780)
GF	0	0	0	0	(17,390)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(17,390)
Total Appropriation	77,043,466	34,190,494	35,003,098	35,003,098	34,968,318
GF	38,430,099	17,095,248	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	38,613,367	17,095,246	17,501,548	17,501,548	17,484,158
Year-end Adjustments and Transfers	(10,697,451)	4,023	0	0	0
GF	(5,348,725)	2,012	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(5,348,726)	2,011	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(5,999)	(17,991,202)	0	0	0
GF	(3,000)	(8,995,602)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,999)	(8,995,600)	0	0	0
Totals without Decision Items	66,340,016	16,203,315	35,003,098	35,003,098	34,968,318
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,484,160
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,484,158
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
Decision Items Total					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
Grand Total	66,340,016	16,203,315	35,003,098	35,003,098	35,439,139
GF	33,078,374	8,101,658	17,501,550	17,501,550	17,719,571
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	33,261,642	8,101,657	17,501,548	17,501,548	17,719,568

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Administration	102,693	128,349	127,485	127,485	132,025
GF	51,347	64,175	63,743	63,743	66,013
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,346	64,174	63,742	63,742	66,012
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	60,506	126,939	127,485	127,485	127,485
GF	30,253	63,470	63,743	63,743	63,743
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,253	63,469	63,742	63,742	63,742
Other Annualizations and Adjustments					
GF	0	0	0	0	4,540
GFE	0	0	0	0	2,270
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	2,270
Total Appropriation					
GF	60,506	126,939	127,485	127,485	132,025
GFE	30,253	63,470	63,743	63,743	66,013
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	30,253	63,469	63,742	63,742	66,012

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	48,183	4,023	0	0	0
GF	24,092	2,012	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	24,091	2,011	0	0	0
Overexpenditures-Not Approved - (Reversions)	(5,996)	(2,613)	0	0	0
GF	(2,998)	(1,307)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(2,998)	(1,306)	0	0	0
Totals without Decision Items	102,693	128,349	127,485	127,485	132,025
GF	51,347	64,175	63,743	63,743	66,013
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,346	64,174	63,742	63,742	66,012

Other Annualizations and Adjustments: Adjustments include an increase of \$3,378 for a Common Policy adjustment for the salary survey; a decrease of \$242 for the 0.2% Base Reduction; and an increase of \$1,404 for achievement based pay.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Child Welfare Services	64,703,842	16,074,966	34,875,613	34,875,613	34,836,293
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,418,146
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	75,256,230	25,904,759	34,875,613	34,875,613	34,875,613
GF	37,628,115	12,952,380	17,437,807	17,437,807	17,437,807
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,628,115	12,952,379	17,437,806	17,437,806	17,437,806
Supplemental (HB 06-1217, SB 07-163)					
GF	285,203	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	285,202	0	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	8,747,740	0	0	0
GFE	0	4,373,870	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	4,373,870	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(588,944)	0	0	0
GF	0	(294,472)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(294,472)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(39,320)
GF	0	0	0	0	(19,660)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(19,660)
Total Appropriation	75,826,635	34,063,555	34,875,613	34,875,613	34,836,293
GF	37,913,318	17,031,778	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	37,913,317	17,031,777	17,437,806	17,437,806	17,418,146
Year-end Adjustments and Transfers	(11,122,792)	0	0	0	0
GF	(5,561,396)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(5,561,396)	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1)	(17,988,589)	0	0	0
GF	(1)	(8,994,295)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(8,994,294)	0	0	0
Totals without Decision Items	64,703,842	16,074,966	34,875,613	34,875,613	34,836,293
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,418,147
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,418,146
<hr/>					
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
<hr/>					
Decision Items Total					470,821
GF					235,411
GFE					0
CF					0
CFE					0
FF					235,410
<hr/>					
Grand Total	64,703,842	16,074,966	34,875,613	34,875,613	35,307,114
GF	32,351,921	8,037,483	17,437,807	17,437,807	17,653,558
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	32,351,921	8,037,483	17,437,806	17,437,806	17,653,556

Other Annualizations and Adjustments: Adjustments include an decrease of \$39,320 for the FY 07-08 leap year.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Family and Children's Programs	183,269	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	183,269	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	183,269	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	183,269	0	0	0	0
Total Appropriation					
	183,269	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	183,269	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	183,269	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	183,269	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(D) Division of Child Welfare - Medicaid					
Funding, Family and Children's Programs	1,350,212	0	0	0	0
GF	675,106	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	675,106	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	1,004,680	0	0	0
GF	0	502,340	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	502,340	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	973,056	0	0	0	0
GF	486,528	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	486,528	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)					
	0	(1,004,680)	0	0	0
GF	0	(502,340)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(502,340)	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	973,056	0	0	0	0
GF	486,528	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	486,528	0	0	0	0
Year-end Adjustments and Transfers	377,158	0	0	0	0
GF	188,579	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	188,579	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(2)	0	0	0	0
GF	(1)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1)	0	0	0	0
Totals without Decision Items	1,350,212	0	0	0	0
GF	675,106	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	675,106	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Abuse					
Services - Subtotal	17,586,353	5,888,338	4,831,726	4,831,726	4,843,255
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,421,627
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	18,153,143	19,054,363	4,831,726	4,831,726	4,831,726
GF	8,867,490	9,318,143	2,392,107	2,392,107	2,392,107
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,083	209,040	23,757	23,757	23,757
FF	9,076,570	9,527,180	2,415,862	2,415,862	2,415,862
Supplemental (HB 06-1217, SB 07-163)	0	(13,214,057)	0	0	0
GF	54	(6,476,426)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54)	(130,603)	0	0	0
FF	0	(6,607,028)	0	0	0
Supplemental (SB 07-239 Add-ons)	0	1,193,616	0	0	0
GF	0	596,808	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	596,808	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	423,288	0	0	0	0
GF	211,644	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	211,644	0	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	11,529
GF	0	0	0	0	5,764
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	5,765
Total Appropriation	18,576,431	7,033,922	4,831,726	4,831,726	4,843,255
GF	9,079,188	3,437,954	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	79,008	23,757	23,757	23,757
FF	9,288,214	3,516,960	2,415,862	2,415,862	2,421,627
Year-end Adjustments and Transfers	121,123	28,907	0	0	0
GF	60,561	14,453	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	60,562	14,454	0	0	0

(6) DHS Medicaid - Funded Programs
(E) Mental Health and Alcohol and Drug Abuse Services - Subtotal

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(1,111,201)	(1,174,491)	0	0	0
GF	(555,600)	(561,491)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(25,754)	0	0	0
FF	(555,601)	(587,246)	0	0	0
Totals without Decision Items	17,586,353	5,888,338	4,831,726	4,831,726	4,843,255
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,397,871
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,421,627
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					15,069
GF					7,214
GFE					0
CF					0
CFE					321
FF					7,534
Decision Items Total					15,069
GF					7,214
GFE					0
CF					0
CFE					321
FF					7,534
Grand Total	17,586,353	5,888,338	4,831,726	4,831,726	4,858,324
GF	8,584,149	2,890,916	2,392,107	2,392,107	2,405,085
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	24,078
FF	8,793,175	2,944,168	2,415,862	2,415,862	2,429,161

(6) DHS Medicaid - Funded Programs
(E) Mental Health and Alcohol and Drug Abuse Services - Subtotal

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding,					
Administration	317,878	336,258	317,055	317,055	328,584
GF	158,939	168,129	158,528	158,528	164,292
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	158,939	168,129	158,527	158,527	164,292
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	299,003	307,351	317,055	317,055	317,055
GF	149,502	153,676	158,528	158,528	158,528
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	149,501	153,675	158,527	158,527	158,527
Other Annualizations and Adjustments					
GF	0	0	0	0	11,529
GFE	0	0	0	0	5,764
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	5,765
Total Appropriation					
GF	299,003	307,351	317,055	317,055	328,584
GFE	149,502	153,676	158,528	158,528	164,292
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	149,501	153,675	158,527	158,527	164,292

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	18,875	28,907	0	0	0
GF	9,437	14,453	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	9,438	14,454	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	317,878	336,258	317,055	317,055	328,584
GF	158,939	168,129	158,528	158,528	164,292
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	158,939	168,129	158,527	158,527	164,292

Other Annualizations and Adjustments: Adjustments include an increase of \$8,837 for a Common Policy adjustment for the salary survey; a decrease of \$856 for the 0.2% Base Reduction; and an increase of \$3,548 for achievement based pay.

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Mental Health Community Programs, Goebel Lawsuit Settlement					
	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	11,888,698	12,275,081	0	0	0
GF	5,944,349	6,137,541	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	6,137,540	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
	0	(12,275,081)	0	0	0
GF	0	(6,137,541)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(6,137,540)	0	0	0
Total Appropriation					
	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	11,888,698	0	0	0	0
GF	5,944,349	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	5,944,349	0	0	0	0

SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding,					
Residential Treatment for Youth (HB 99-1116)	510,799	106,507	117,463	117,463	117,463
GF	46,371	0	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	255,399	53,253	58,731	58,731	58,731
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total					
Appropriation)	472,423	487,777	117,463	117,463	117,463
GF	27,129	34,849	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,083	209,040	23,757	23,757	23,757
FF	236,211	243,888	58,731	58,731	58,731
Supplemental (HB 06-1217, SB 07-163)	0	(261,206)	0	0	0
GF	54	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(54)	(130,603)	0	0	0
FF	0	(130,603)	0	0	0
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	472,423	226,571	117,463	117,463	117,463
GF	27,183	34,278	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	79,008	23,757	23,757	23,757
FF	236,211	113,285	58,731	58,731	58,731
Year-end Adjustments and Transfers	38,376	0	0	0	0
GF	19,188	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	19,188	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(120,064)	0	0	0
GF	0	(34,278)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(25,754)	0	0	0
FF	0	(60,032)	0	0	0
Totals without Decision Items	510,799	106,507	117,463	117,463	117,463
GF	46,371	0	34,975	34,975	34,975
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	209,029	53,254	23,757	23,757	23,757
FF	255,399	53,253	58,731	58,731	58,731

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					1,586
GF					472
GFE					0
CF					0
CFE					321
FF					793
Decision Items Total					1,586
GF					472
GFE					0
CF					0
CFE					321
FF					793
Grand Total	510,799	106,507	117,463	117,463	119,049
GF	46,371	0	34,975	34,975	35,447
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	209,029	53,254	23,757	23,757	24,078
FF	255,399	53,253	58,731	58,731	59,524

*This CFE amount of \$24,078 is from the Tobacco Litigation Settlement Cash Fund.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Mental Health Institutes					
	3,911,062	4,282,038	3,344,403	3,344,403	3,344,403
GF	1,955,531	2,141,019	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,955,531	2,141,019	1,672,202	1,672,202	1,672,202
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	4,522,820	4,946,108	3,344,403	3,344,403	3,344,403
GF	2,261,410	2,473,054	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,261,410	2,473,054	1,672,202	1,672,202	1,672,202
Supplemental (HB 06-1217, SB 07-163)					
	0	(677,770)	0	0	0
GF	0	(338,885)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(338,885)	0	0	0
Supplemental (SB 07-239 Add-ons)					
	0	1,193,616	0	0	0
GF	0	596,808	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	596,808	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	423,288	0	0	0	0
GF	211,644	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	211,644	0	0	0	0
Total Appropriation	4,946,108	5,461,954	3,344,403	3,344,403	3,344,403
GF	2,473,054	2,730,977	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,473,054	2,730,977	1,672,202	1,672,202	1,672,202
Year-end Adjustments and Transfers	63,872	0	0	0	0
GF	31,936	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	31,936	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(1,098,918)	(1,179,916)	0	0	0
GF	(549,459)	(589,958)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(549,459)	(589,958)	0	0	0
Totals without Decision Items	3,911,062	4,282,038	3,344,403	3,344,403	3,344,403
GF	1,955,531	2,141,019	1,672,201	1,672,201	1,672,201
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,955,531	2,141,019	1,672,202	1,672,202	1,672,202

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Alcohol and Drug Abuse Division, Administration	14,213	54,088	54,088	54,088	54,088
GF	7,107	27,044	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,106	27,044	27,044	27,044	27,044
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	17,213	54,088	54,088	54,088	54,088
GF	8,607	27,044	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,606	27,044	27,044	27,044	27,044
Total Appropriation	17,213	54,088	54,088	54,088	54,088
GF	8,607	27,044	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,606	27,044	27,044	27,044	27,044
Overexpenditures-Not Approved - (Reversions)	(3,000)	0	0	0	0
GF	(1,500)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(1,500)	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	14,213	54,088	54,088	54,088	54,088
GF	7,107	27,044	27,044	27,044	27,044
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,106	27,044	27,044	27,044	27,044

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(E) Mental Health and Alcohol and Drug Above Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program					
	943,703	1,109,447	998,717	998,717	998,717
GF	471,852	554,724	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	499,358
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	952,986	983,958	998,717	998,717	998,717
GF	476,493	491,979	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	476,493	491,979	499,358	499,358	499,358
Total Appropriation					
	952,986	983,958	998,717	998,717	998,717
GF	476,493	491,979	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	476,493	491,979	499,358	499,358	499,358
Overexpenditures-Not Approved - (Reversions)					
	(9,283)	125,489	0	0	0
GF	(4,641)	62,745	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4,642)	62,744	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	943,703	1,109,447	998,717	998,717	998,717
GF	471,852	554,724	499,359	499,359	499,359
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	499,358
<hr/>					
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					13,483
GF					6,742
GFE					0
CF					0
CFE					0
FF					6,741
<hr/>					
Decision Items Total					13,483
GF					6,742
GFE					0
CF					0
CFE					0
FF					6,741
<hr/>					
Grand Total	943,703	1,109,447	998,717	998,717	1,012,200
GF	471,852	554,724	499,359	499,359	506,101
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	471,851	554,723	499,358	499,358	506,099

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental					
Disabilities - Medicaid Funding, Subtotal	291,664,155	291,993,090	331,341,588	331,341,588	336,665,115
GF	137,167,388	139,033,330	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	168,364,923
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	290,594,752	323,686,012	331,341,588	331,341,588	331,341,588
GF	134,650,639	148,410,679	162,421,234	162,421,234	162,421,234
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,646,738	13,401,982	3,217,203	3,217,203	3,217,203
FF	145,297,375	161,873,351	165,703,151	165,703,151	165,703,151
Supplemental (HB 06-1217, SB 07-163)					
GF	4,445,102	(3,573,327)	0	0	0
GFE	(26,580)	4,192,102	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,237,381	(5,978,766)	0	0	0
FF	2,234,301	(1,786,663)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	(2,012,584)	0	0	0	0
GFE	(793,792)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(1,006,292)	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(15,695,473)	0	0	0
GF	0	(7,738,019)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(109,717)	0	0	0
FF	0	(7,847,737)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(627,666)	0	0	0	0
GF	(188,117)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(125,716)	0	0	0	0
FF	(313,833)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,531,434	0	0	0	0
GF	846,662	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	419,055	0	0	0	0
FF	1,265,717	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(29,024)	0	0	0
GF	0	(14,512)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(14,512)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	5,323,527
GF	0	0	0	0	2,661,755
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	2,661,772
Total Appropriation	295,734,552	304,388,188	331,341,588	331,341,588	336,665,115
GF	134,890,569	144,850,250	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,964,958	7,313,499	3,217,203	3,217,203	3,217,203
FF	147,879,025	152,224,439	165,703,151	165,703,151	168,364,923
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0	(8,485,736)	0	0	0
GF	0	(4,214,484)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(4,242,869)	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(5,159,327)	0	0	0
GF	0	(2,579,664)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(2,579,663)	0	0	0
Year-end Adjustments and Transfers	6,026,931	6,043,528	0	0	0
GF	3,013,466	3,021,764	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,013,465	3,021,764	0	0	0
Overexpenditures-Not Approved - (Reversions)	(9,938,872)	(4,793,563)	0	0	0
GF	(655,539)	(2,044,536)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,309,154)	(925,686)	0	0	0
FF	(4,974,179)	(1,823,341)	0	0	0
Totals without Decision Items	291,664,155	291,993,090	331,341,588	331,341,588	336,665,115
GF	137,167,388	139,033,330	162,421,234	162,421,234	165,082,989
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	168,364,923

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					1,831,323
GF					915,661
GFE					0
CF					0
CFE					0
FF					915,662
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,172,162
GF					2,086,081
GFE					0
CF					0
CFE					0
FF					2,086,081
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649
Decision Items Total					13,344,784
GF					6,672,392
GFE					0
CF					0
CFE					0
FF					6,672,392

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	291,664,155	291,993,090	331,341,588	331,341,588	350,009,899
GF	137,167,388	139,033,330	162,421,234	162,421,234	171,755,381
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	8,655,304	6,359,430	3,217,203	3,217,203	3,217,203
FF	145,841,463	146,600,330	165,703,151	165,703,151	175,037,315

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Administration					
Services Administration	2,497,361	2,617,488	2,582,358	2,582,358	2,692,143
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,346,071
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	2,337,168	2,438,131	2,582,358	2,582,358	2,582,358
GF	1,168,584	1,219,066	1,291,179	1,291,179	1,291,179
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,168,584	1,219,065	1,291,179	1,291,179	1,291,179
Other Annualizations and Adjustments					
	0	0	0	0	109,785
GF	0	0	0	0	54,893
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	54,892
Total Appropriation					
	2,337,168	2,438,131	2,582,358	2,582,358	2,692,143
GF	1,168,584	1,219,066	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,168,584	1,219,065	1,291,179	1,291,179	1,346,071

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	160,193	179,357	0	0	0
GF	80,097	89,678	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	80,096	89,679	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	2,497,361	2,617,488	2,582,358	2,582,358	2,692,143
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,346,072
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,346,071
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					(3,517)
GF					(1,759)
GFE					0
CF					0
CFE					0
FF					(1,758)

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					(3,517)
GF					(1,759)
GFE					0
CF					0
CFE					0
FF					(1,758)
Grand Total	2,497,361	2,617,488	2,582,358	2,582,358	2,688,626
GF	1,248,681	1,308,744	1,291,179	1,291,179	1,344,313
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	1,248,680	1,308,744	1,291,179	1,291,179	1,344,313

Other Annualizations and Adjustments: Adjustments include an increase of \$84,361 for a Common Policy adjustment for the salary survey; a decrease of \$4,496 for the 0.2% Base Reduction; and an increase of \$29,920 for achievement based pay.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Program Costs					
Services Program Costs	224,983,916	227,654,578	281,791,710	281,791,710	284,436,208
GF	112,463,867	113,243,366	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	142,250,471
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	223,788,132	248,194,905	281,791,710	281,791,710	281,791,710
GF	111,894,066	124,034,816	140,288,917	140,288,917	140,288,917
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	32,364	574,580	574,580	574,580
FF	111,894,066	124,127,725	140,928,213	140,928,213	140,928,213
Supplemental (HB 06-1217, SB 07-163)					
	0	7,732,440	0	0	0
GF	(11,750)	3,866,220	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	11,750	3,866,220	0	0	0
Supplemental (SB 07-163 Add-ons)					
	(762,584)	0	0	0	0
GF	(381,292)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(381,292)	0	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(14,128,082)	0	0	0
GF	0	(7,064,041)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(7,064,041)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(48,396)	0	0	0	0
GF	(16,152)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(8,046)	0	0	0	0
FF	(24,198)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	161,320	0	0	0	0
GF	53,840	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	26,820	0	0	0	0
FF	80,660	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	2,644,498
GF	0	0	0	0	1,322,240
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	1,322,258

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Total Appropriation	223,941,986	241,799,263	281,791,710	281,791,710	284,436,208
GF	111,940,469	120,836,995	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,774	32,364	574,580	574,580	574,580
FF	111,982,743	120,929,904	140,928,213	140,928,213	142,250,471
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	(8,391,630)	0	0	0
GF	0	(4,195,815)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(4,195,815)	0	0	0
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(4,608,969)	0	0	0
GF	0	(2,304,485)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(2,304,484)	0	0	0
Year-end Adjustments and Transfers	1,054,494	0	0	0	0
GF	527,247	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	527,247	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	145,892	(1,144,086)	0	0	0
GF	77,259	(1,093,329)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	431	0	0	0	0
FF	68,202	(50,757)	0	0	0
Totals without Decision Items	224,983,916	227,654,578	281,791,710	281,791,710	284,436,208
GF	112,463,867	113,243,366	140,288,917	140,288,917	141,611,157
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	142,250,471
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,172,162
GF					2,086,081
GFE					0
CF					0
CFE					0
FF					2,086,081
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					11,513,461
GF					5,756,731
GFE					0
CF					0
CFE					0
FF					5,756,730
Grand Total	224,983,916	227,654,578	281,791,710	281,791,710	295,949,669
GF	112,463,867	113,243,366	140,288,917	140,288,917	147,367,888
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	18,705	32,364	574,580	574,580	574,580
FF	112,501,344	114,378,848	140,928,213	140,928,213	148,007,201

*The CFE amount includes \$574,580 from the Health Care Expansion Fund.

Other Annualizations and Adjustments: Adjustments included: \$1,549,661 for new foster care resources (NP - 3 November 1, 2006); \$1,220,109 for new emergency resources; \$345,039 for new wait list resources; \$205,876 for new living support services; \$29,754 for cost management for new early intervention resources; and a leap year adjustment decrease of \$705,941.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Federally-matched Local Program Costs	15,662,668	10,684,623	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,831,334	5,342,312	1,820,955	1,820,955	1,820,955
FF	7,831,334	5,342,311	1,820,955	1,820,955	1,820,955
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	19,807,076	24,281,838	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,903,538	12,140,919	1,820,955	1,820,955	1,820,955
FF	9,903,538	12,140,919	1,820,955	1,820,955	1,820,955
Supplemental (HB 06-1217, SB 07-163)	4,474,762	(11,957,531)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,237,381	(5,978,766)	0	0	0
FF	2,237,381	(5,978,765)	0	0	0
Total Appropriation	24,281,838	12,324,307	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	12,140,919	6,162,153	1,820,955	1,820,955	1,820,955
FF	12,140,919	6,162,154	1,820,955	1,820,955	1,820,955

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(8,619,170)	(1,639,684)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,309,585)	(819,841)	0	0	0
FF	(4,309,585)	(819,843)	0	0	0
Totals without Decision Items	15,662,668	10,684,623	3,641,910	3,641,910	3,641,910
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	7,831,334	5,342,312	1,820,955	1,820,955	1,820,955
FF	7,831,334	5,342,311	1,820,955	1,820,955	1,820,955

*This CFE amount represents funds certified as expenditures incurred by local governments that are eligible for federal financial participation under Medicaid.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers - Medicaid Funding					
	43,934,796	44,828,853	42,058,031	42,058,031	44,627,275
GF	21,224,198	21,650,991	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	22,313,637
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	39,351,048	40,388,928	42,058,031	42,058,031	42,058,031
GF	18,932,324	19,451,467	20,207,348	20,207,348	20,207,348
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	19,675,524	20,194,464	21,029,015	21,029,015	21,029,015
Supplemental (HB 06-1217, SB 07-163)					
	(29,660)	0	0	0	0
GF	(14,830)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(14,830)	0	0	0	0
Supplemental (HB 06-1385 Add-ons)					
	131,764	0	0	0	0
GF	65,882	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	65,882	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(29,024)	0	0	0
GF	0	(14,512)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(14,512)	0	0	0
Other Annualizations and Adjustments	0	0	0	0	2,569,244
GF	0	0	0	0	1,284,622
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	1,284,622
Total Appropriation	39,453,152	40,359,904	42,058,031	42,058,031	44,627,275
GF	18,983,376	19,436,955	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	19,726,576	20,179,952	21,029,015	21,029,015	22,313,637
Year-end Adjustments and Transfers	4,481,644	5,864,171	0	0	0
GF	2,240,822	2,932,086	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	2,240,822	2,932,085	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(1,395,222)	0	0	0
GF	0	(718,050)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(677,172)	0	0	0
Totals without Decision Items	43,934,796	44,828,853	42,058,031	42,058,031	44,627,275
GF	21,224,198	21,650,991	20,207,348	20,207,348	21,491,970
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	22,313,637
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					1,834,840
GF					917,420
GFE					0
CF					0
CFE					0
FF					917,420
Decision Items Total					1,834,840
GF					917,420
GFE					0
CF					0
CFE					0
FF					917,420

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	43,934,796	44,828,853	42,058,031	42,058,031	46,462,115
GF	21,224,198	21,650,991	20,207,348	20,207,348	22,409,390
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	743,200	742,997	821,668	821,668	821,668
FF	21,967,398	22,434,865	21,029,015	21,029,015	23,231,057

*This CFE amount is from service fees from the regional centers of the developmentally disabled from the Department of Human Services, Service Fee Fund for \$821,668.

Other Annualizations and Adjustments: Includes increases for FY 08-09 common policy adjustments for the salary survey in the amount of \$1,561,053; an additional staff request (November 1, 2007 NP-1) of \$479,556; performance based pay in the amount of \$530,805; and a decrease of \$2,170 for operating expenses.

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers Depreciation and Annual Adjustments					
	33,372	533,116	1,267,579	1,267,579	1,267,579
GF	16,686	266,558	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	16,686	266,558	633,789	633,789	633,789
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	1,498,251	1,468,552	1,267,579	1,267,579	1,267,579
GF	749,126	734,276	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	749,125	734,276	633,789	633,789	633,789
Total Appropriation					
	1,498,251	1,468,552	1,267,579	1,267,579	1,267,579
GF	749,126	734,276	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	749,125	734,276	633,789	633,789	633,789
Overexpenditures-Not Approved - (Reversions)					
	(1,464,879)	(935,436)	0	0	0
GF	(732,440)	(467,718)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(732,439)	(467,718)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	33,372	533,116	1,267,579	1,267,579	1,267,579
GF	16,686	266,558	633,790	633,790	633,790
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	16,686	266,558	633,789	633,789	633,789

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Services for Children and Families - Medicaid Funding	4,552,042	5,273,063	0	0	0
GF	2,213,956	2,362,986	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	241,757	0	0	0
FF	2,276,021	2,668,320	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	3,813,077	6,913,658	0	0	0
GF	1,906,539	2,971,054	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	485,702	0	0	0
FF	1,906,538	3,456,902	0	0	0
Supplemental (SB 07-163 Add-ons)	(1,250,000)	0	0	0	0
GF	(412,500)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(625,000)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(1,567,391)	0	0	0
GF	0	(673,978)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(109,717)	0	0	0
FF	0	(783,696)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(711,034)	0	0	0	0
GF	(237,847)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(117,670)	0	0	0	0
FF	(355,517)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,370,114	0	0	0	0
GF	792,822	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	392,235	0	0	0	0
FF	1,185,057	0	0	0	0
Total Appropriation	4,222,157	5,346,267	0	0	0
GF	2,049,014	2,297,076	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	375,985	0	0	0
FF	2,111,078	2,673,206	0	0	0
Emergency 1331 Medicaid Waiver Transition Costs - June 20, 2007	0	(403,517)	0	0	0
GF	0	(173,375)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(201,759)	0	0	0
Year-end Adjustments and Transfers	330,600	0	0	0	0
GF	165,300	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	165,300	0	0	0	0

(6) DHS Medicaid - Funded Programs

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(715)	330,313	0	0	0
GF	(358)	239,285	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(105,845)	0	0	0
FF	(357)	196,873	0	0	0
Totals without Decision Items	4,552,042	5,273,063	0	0	0
GF	2,213,956	2,362,986	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	62,065	241,757	0	0	0
FF	2,276,021	2,668,320	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(F) Services for People with Developmental Disabilities - Medicaid Funding, Medicaid Waiver Transition Costs					
Waiver Transition Costs	0	401,369	0	0	0
GF	0	200,685	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	200,684	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)					
GF	0	651,764	0	0	0
GFE	0	325,882	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	325,882	0	0	0
Total Appropriation					
GF	0	651,764	0	0	0
GFE	0	325,882	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	325,882	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	309,411	0	0	0
GF	0	154,706	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	154,705	0	0	0
Rollforwards to FY 07-08	0	(550,358)	0	0	0
GF	0	(275,179)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(275,179)	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(9,448)	0	0	0
GF	0	(4,724)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(4,724)	0	0	0
Totals without Decision Items	0	401,369	0	0	0
GF	0	200,685	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	200,684	0	0	0

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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(G) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900
Total Appropriation	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,800	1,800	1,800	1,800	1,800
GF	900	900	900	900	900
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	900	900	900	900	900

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
(H) Division of Youth Corrections - Medicaid					
Funding	17,325,540	2,710,942	2,852,877	2,852,877	2,843,291
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,421,644
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	15,091,070	2,418,353	2,852,877	2,852,877	2,852,877
GF	7,545,535	1,209,177	1,426,440	1,426,440	1,426,440
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,545,535	1,209,176	1,426,437	1,426,437	1,426,437
Supplemental (HB 06-1217, SB 07-163)					
GF	368,590	(578,091)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	368,590	(578,090)	0	0	0
HB 06-1395 (Residential Child Health Care)					
GF	0	1,457,874	0	0	0
GFE	0	728,937	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	728,937	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Other Annualizations and Adjustments	0	0	0	0	(9,586)
GF	0	0	0	0	(4,793)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(4,793)
Total Appropriation	15,828,250	2,720,046	2,852,877	2,852,877	2,843,291
GF	7,914,125	1,360,023	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	7,914,125	1,360,023	1,426,437	1,426,437	1,421,644
Year-end Adjustments and Transfers	1,497,302	6,241	0	0	0
GF	748,651	3,119	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	748,651	3,122	0	0	0
Overexpenditures-Not Approved - (Reversions)	(12)	(15,345)	0	0	0
GF	(6)	(7,671)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(6)	(7,674)	0	0	0
Totals without Decision Items	17,325,540	2,710,942	2,852,877	2,852,877	2,843,291
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,421,647
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,421,644

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement					41,208
GF					20,604
GFE					0
CF					0
CFE					0
FF					20,604
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					37,959
GF					18,980
GFE					0
CF					0
CFE					0
FF					18,979
Decision Items Total					79,167
GF					39,584
GFE					0
CF					0
CFE					0
FF					39,583
Grand Total	17,325,540	2,710,942	2,852,877	2,852,877	2,922,458
GF	8,662,770	1,355,471	1,426,440	1,426,440	1,461,231
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	8,662,770	1,355,471	1,426,437	1,426,437	1,461,227

Other Annualizations and Adjustments: Includes increases for FY 08-09 common policy adjustments for the salary survey in the amount of \$2,375; performance based pay in the amount of \$997; and a decrease of \$2,170 for leap year adjustments for the Services and Managed Care Pilot Program.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(6) DHS Medicaid - Funded Programs					
Line Item Group Total	429,305,626	333,128,748	401,713,130	401,757,099	407,694,547
GF	202,571,252	159,238,552	197,243,555	197,264,155	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	3,776,601
FF	217,569,193	166,958,491	200,644,900	200,665,640	203,664,153
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	428,850,898	410,943,898	401,686,195	401,686,195	401,713,130
GF	202,594,149	189,669,391	197,233,863	197,233,863	197,243,555
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	10,883,605	14,187,048	3,819,295	3,819,295	3,824,675
FF	215,373,144	207,087,459	200,633,037	200,633,037	200,644,900
Supplemental (HB 06-1217, SB 07-163)					
GF	3,375,395	(3,002,967)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	2,409,650	(6,100,124)	0	0	0
FF	8,186,585	(9,113,140)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	(2,012,584)	0	0	0	0
GFE	(793,792)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(212,500)	0	0	0	0
FF	(1,006,292)	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (SB 07-239 Add-ons)	0	(14,358,904)	0	0	0
GF	0	(7,074,242)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(164,029)	0	0	0
FF	0	(7,120,633)	0	0	0
Supplemental (HB 06-1369)	803,514	0	0	0	0
GF	401,757	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	401,757	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(204,378)	0	0	0	0
GF	23,527	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(125,716)	0	0	0	0
FF	(102,189)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,835,942	0	0	0	0
GF	846,662	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	569,939	0	0	0	0
FF	1,419,341	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
HB 06-1310 (Simplifying Procedures for Distributing Tobacco Settlement Moneys)	0	0	0	0	0
GF	0	(571)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	571	0	0	0
FF	0	0	0	0	0
 HB 06-1395 (Residential Child Health Care)	 0	 10,205,614	 0	 0	 0
GF	0	5,102,807	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	5,102,807	0	0	0
 SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	 0	 (16,238,334)	 0	 0	 0
GF	0	(6,260,208)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	(9,978,126)	0	0	0
 SB 07-097 Reallocation of Tobacco Settlement Funds	 0	 0	 6,248	 6,248	 (6,248)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	4,143	4,143	(4,143)
FF	0	0	2,105	2,105	(2,105)

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-211 Improving Health Care for Children	0	0	20,687	20,687	(20,687)
GF	0	0	9,692	9,692	(9,692)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,237	1,237	(1,237)
FF	0	0	9,758	9,758	(9,758)
Other Annualizations and Adjustments	0	0	0	0	6,008,352
GF	0	0	0	0	3,019,930
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(42,694)
FF	0	0	0	0	3,031,116
Total Appropriation	444,245,022	372,336,043	401,713,130	401,713,130	407,694,547
GF	206,447,698	178,434,210	197,243,555	197,243,555	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,524,978	7,923,466	3,824,675	3,824,675	3,776,601
FF	224,272,346	185,978,367	200,644,900	200,644,900	203,664,153
Emergency 1331 Office of Colorado Benefit Management System Staff Reallocation - June 20, 2007	0	0	0	43,969	0
GF	0	0	0	20,600	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	2,629	0
FF	0	0	0	20,740	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Emergency 1331 Medicaid Waiver Transition					
Costs - June 20, 2007	0	(8,485,736)	0	0	0
GF	0	(4,214,484)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(28,383)	0	0	0
FF	0	(4,242,869)	0	0	0
Rollforwards to FY 06-07	(158,456)	0	0	0	0
GF	(81,108)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(500)	0	0	0	0
FF	(76,848)	0	0	0	0
Rollforwards to FY 07-08	0	(5,462,831)	0	0	0
GF	0	(2,738,457)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,548)	0	0	0
FF	0	(2,722,826)	0	0	0
Year-end Adjustments and Transfers	(1,518,596)	0	0	0	0
GF	(759,297)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(759,299)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(13,262,344)	(25,258,728)	0	0	0
GF	(3,036,041)	(12,242,717)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,359,297)	(961,830)	0	0	0
FF	(5,867,006)	(12,054,181)	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	429,305,626	333,128,748	401,713,130	401,757,099	407,694,547
GF	202,571,252	159,238,552	197,243,555	197,264,155	200,253,793
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	3,776,601
FF	217,569,193	166,958,491	200,644,900	200,665,640	203,664,153
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Base Reduction Item #1 - Revised Tobacco					
Tax Funding for CBMS					0
GF					(417,996)
GFE					0
CF					0
CFE					417,996
FF					0
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Non-Prioritized Decision Item #1 - DHS - Population Impact on Contract Placement					41,208
GF					20,604
GFE					0
CF					0
CFE					0
FF					20,604
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Non-Prioritized Decision Item #3 - DHS - Human Resources Staff					32,915
GF					16,458
GFE					0
CF					0
CFE					0
FF					16,457

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #4 - DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study					2,111,227
GF					1,055,613
GFE					0
CF					0
CFE					0
FF					1,055,614
Non-Prioritized Decision Item #5 - DHS - IT Infrastructure Support					6,552
GF					3,276
GFE					0
CF					0
CFE					0
FF					3,276
Non-Prioritized Decision Item #6 - DHS - Adjustment to Statewide Multiuse Network Payments					12,377
GF					6,189
GFE					0
CF					0
CFE					0
FF					6,188
Non-Prioritized Decision Item #7 - DHS - Statewide C-SEAP Program Staffing					27,178
GF					13,589
GFE					0
CF					0
CFE					0
FF					13,589

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Non-Prioritized Decision Item #8 - DHS - Adjustment to Statewide Vehicle Lease Payments					(35,715)
GF					(17,857)
GFE					0
CF					0
CFE					0
FF					(17,858)
Non-Prioritized Decision Item #9 - DHS - Provider Rate Increase					4,696,011
GF					2,347,686
GFE					0
CF					0
CFE					321
FF					2,348,004
Non-Prioritized Decision Item #10 - DHS - Division for Developmental Disabilities New Resources Request					7,341,299
GF					3,670,650
GFE					0
CF					0
CFE					0
FF					3,670,649
Decision Items Total					14,233,052
GF					6,698,212
GFE					0
CF					0
CFE					418,317
FF					7,116,523

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Grand Total	429,305,626	333,128,748	401,713,130	401,757,099	421,927,599
GF	202,571,252	159,238,552	197,243,555	197,264,155	206,952,005
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,165,181	6,931,705	3,824,675	3,827,304	4,194,918
FF	217,569,193	166,958,491	200,644,900	200,665,640	210,780,676