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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

	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
(2) Medical Services Premiums					
Services for Adults 65 and Older (OAP-A)					
Clients	36,219	35,977	36,703	35,272	35,498
Cost Per Client	18,709.41	18,948.45	19,912.42	20,388.53	21,292.59
Total Cost	677,636,284	681,708,325	730,845,428	719,144,286	755,844,189
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	690,401,916	700,845,105	730,737,943	730,737,943	730,845,428
Supplemental (HB 06-1217, SB 07-163)	(3,040,802)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(15,976,523)	0	0	0
Supplemental (HB 06-1369)	2,881,053	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(8,333,442)	0	0	0	0
HB 05-1066 (Obesity Treatment)	27,149	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(586,519)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(682,271)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	6,725,386	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	1,923,069	0	0	0

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	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 06-165 (Telemedicine Pilot Programs)	0	107,169	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(211,471)	(211,471)	(25,763)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	318,956	318,956	(318,956)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(23,023)
Other Annualizations and Adjustments	0	0	0	0	25,366,503
Total Appropriation	687,392,470	686,898,820	730,845,428	730,845,428	755,844,189
Year-end Adjustments and Transfers	(80,833)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(9,675,353)	(5,190,495)	0	(11,701,142)	0
Totals without Decision Items	677,636,284	681,708,325	730,845,428	719,144,286	755,844,189

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	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
(2) Medical Services Premiums					
Services for Disabled Adults 60 to 64 (OAP-B)					
Clients	6,048	6,042	6,252	6,050	6,106
Cost Per Client	14,399.73	14,847.59	15,966.96	15,547.23	15,915.92
Total Cost	87,089,547	89,709,160	99,825,443	94,060,719	97,182,620
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	80,636,775	82,946,201	99,834,628	99,834,628	99,825,443
Supplemental (HB 06-1217, SB 07-163)	(474,614)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	7,319,721	0	0	0
Supplemental (HB 06-1369)	316,340	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	7,511,576	0	0	0	0
HB 05-1066 (Obesity Treatment)	8,774	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(30,378)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(55,770)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	781,253	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	95,516	0	0	0

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	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 06-165 (Telemedicine Pilot Programs)	0	12,683	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(29,248)	(29,248)	(40,441)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	20,063	20,063	(20,063)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(36,141)
Other Annualizations and Adjustments	0	0	0	0	(2,546,178)
Total Appropriation	88,693,956	90,374,121	99,825,443	99,825,443	97,182,620
Overexpenditures-Not Approved - (Reversions)	(1,604,409)	(664,961)	0	(5,764,724)	0
Totals without Decision Items	87,089,547	89,709,160	99,825,443	94,060,719	97,182,620

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	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
(2) Medical Services Premiums					
Qualified Medicare Beneficiaries (QMBs) & Special Low-Income Medicare Beneficiaries (SLIMBs)					
Clients	11,012	12,818	13,294	14,188	15,360
Cost Per Client	1,222.02	1,336.60	1,278.29	1,438.98	1,555.67
Total Cost	13,456,846	17,132,545	16,993,644	20,416,193	23,895,140
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	12,252,382	11,967,854	16,999,041	16,999,041	16,993,644
Supplemental (HB 06-1217, SB 07-163)	(218)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	3,787,871	0	0	0
Supplemental (HB 06-1369)	732	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	1,686,491	0	0	0	0
HB 05-1066 (Obesity Treatment)	353	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(44)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	6,261	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	155	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	1,830	0	0	0

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	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 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(6,186)	(6,186)	(1)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	789	789	(789)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(1)
Other Annualizations and Adjustments	0	0	0	0	6,902,287
Total Appropriation	13,945,957	15,757,710	16,993,644	16,993,644	23,895,140
Year-end Adjustments and Transfers	(1,665)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(487,446)	1,374,835	0	3,422,549	0
Totals without Decision Items	13,456,846	17,132,545	16,993,644	20,416,193	23,895,140

* Note that in the Medical Services Premium Exhibits, these eligibility categories are referred to as Partial Dual Eligibles.

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	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
(2) Medical Services Premiums					
Services for Disabled Individuals to 59 (AND/AB)					
Clients	47,565	48,567	48,942	49,354	49,556
Cost Per Client	11,766.67	11,714.39	12,353.84	12,498.06	12,915.70
Total Cost	559,681,577	568,932,898	604,621,561	616,829,274	640,050,566
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	578,880,086	564,954,836	604,734,235	604,734,235	604,621,561
Supplemental (HB 06-1217, SB 07-163)	(3,757,728)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	11,285,375	0	0	0
Supplemental (HB 06-1369)	2,299,320	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(22,542,315)	0	0	0	0
HB 05-1066 (Obesity Treatment)	74,790	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(117,008)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(266,365)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	5,728,632	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	357,597	0	0	0

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	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 06-165 (Telemedicine Pilot Programs)	0	86,389	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(169,865)	(169,865)	(350,815)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	57,191	57,191	(57,191)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(313,512)
Other Annualizations and Adjustments	0	0	0	0	36,150,523
Total Appropriation	560,299,412	576,684,197	604,621,561	604,621,561	640,050,566
Year-end Adjustments and Transfers	(67,034)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(550,801)	(7,751,299)	0	12,207,713	0
Totals without Decision Items	559,681,577	568,932,898	604,621,561	616,829,274	640,050,566

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	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
(2) Medical Services Premiums					
Services for Categorically Eligible Low-Income Adults					
Clients	57,754	51,361	46,708	45,228	44,183
Cost Per Client	3,403.97	3,895.46	3,695.18	4,153.05	4,340.38
Total Cost	196,592,991	200,074,498	172,594,557	187,834,168	191,771,122
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	231,676,837	236,477,609	172,642,107	172,642,107	172,594,557
Supplemental (HB 06-1217, SB 07-163)	(1,494,078)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(51,581,563)	0	0	0
Supplemental (HB 06-1369)	185,851	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(41,200,780)	0	0	0	0
HB 05-1066 (Obesity Treatment)	34,507	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(21)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(9)	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	14,147,550	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	70	0	0	0

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	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 06-165 (Telemedicine Pilot Programs)	0	36,161	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(47,551)	(47,551)	(114,858)
HB 07-1183 Reimbursement of Nursing Facilities	0	0	1	1	(1)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(102,645)
Other Annualizations and Adjustments	0	0	0	0	19,394,069
Total Appropriation	203,349,857	184,932,277	172,594,557	172,594,557	191,771,122
Year-end Adjustments and Transfers	(24,084)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(6,732,782)	15,142,221	0	15,239,611	0
Totals without Decision Items	196,592,991	200,074,498	172,594,557	187,834,168	191,771,122

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	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
(2) Medical Services Premiums					
Services for Baby Care Program Adults					
Clients	5,050	5,123	5,264	5,453	5,649
Cost Per Client	7,855.72	9,367.55	8,976.84	9,942.59	10,162.38
Total Cost	39,671,364	47,989,940	47,254,072	54,216,960	57,407,298
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	63,759,071	37,951,534	47,270,186	47,270,186	47,254,072
Supplemental (HB 06-1217, SB 07-163)	(685,964)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	5,011,755	0	0	0
Supplemental (HB 06-1369)	52,730	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(26,519,977)	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,275	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	128,833	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	5,803	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(16,114)	(16,114)	(5,050)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(4,513)
Other Annualizations and Adjustments	0	0	0	0	10,162,789
Total Appropriation	36,741,968	42,969,092	47,254,072	47,254,072	57,407,298

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	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	(4,347)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	2,933,743	5,020,848	0	6,962,888	0
Totals without Decision Items	39,671,364	47,989,940	47,254,072	54,216,960	57,407,298

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	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
(2) Medical Services Premiums					
Services for SB 01S2-12 Breast and Cervical Cancer Treatment Clients					
Clients	188	230	277	260	278
Cost Per Client	36,478.95	25,002.23	25,612.85	25,314.52	25,253.12
Total Cost	6,858,042	5,750,514	7,094,760	6,581,774	7,020,368
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	4,892,827	5,108,636	7,096,877	7,096,877	7,094,760
Supplemental (SB 07-239 Add-ons)	0	509,492	0	0	0
Supplemental (HB 06-1385 Add-ons)	(4,121,575)	0	0	0	0
HB 05-1066 (Obesity Treatment)	464	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	2,596,634	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	781	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(2,117)	(2,117)	(4)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(4)
Other Annualizations and Adjustments	0	0	0	0	(74,384)
Total Appropriation	3,368,350	5,618,909	7,094,760	7,094,760	7,020,368
Year-end Adjustments and Transfers	(398)	0	0	0	0

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	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)	3,490,090	131,605	0	(512,986)	0
Totals without Decision Items	6,858,042	5,750,514	7,094,760	6,581,774	7,020,368

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	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
(2) Medical Services Premiums					
Services for Health Care Expansion Fund Low Income Adults					
Clients	0	4,974	10,377	7,886	9,462
Cost Per Client	0.00	1,488.96	2,459.39	1,572.44	1,650.28
Total Cost	0	7,406,101	25,521,060	12,400,232	15,614,936
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)					
	0	12,150,781	25,530,366	25,530,366	25,521,060
Supplemental (SB 07-239 Add-ons)	0	1,045,408	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	1,858	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(9,306)	(9,306)	(6,331)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(5,658)
Other Annualizations and Adjustments	0	0	0	0	(9,894,135)
Total Appropriation	0	13,198,047	25,521,060	25,521,060	15,614,936
Year-end Adjustments and Transfers	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(5,791,946)	0	(13,120,828)	0
Totals without Decision Items	0	7,406,101	25,521,060	12,400,232	15,614,936

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	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
(2) Medical Services Premiums					
Services for Eligible Children					
Clients	213,600	206,170	193,981	192,834	192,717
Cost Per Client	1,452.96	1,612.19	1,710.78	1,711.26	1,776.68
Total Cost	310,351,460	332,386,215	331,858,243	329,989,354	342,396,189
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	320,051,275	336,448,671	331,956,019	331,956,019	331,858,243
Supplemental (HB 06-1217, SB 07-163)	(2,209,954)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(5,097,121)	0	0	0
Supplemental (HB 06-1369)	259,191	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(38,494,115)	0	0	0	0
HB 05-1066 (Obesity Treatment)	54,451	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	21,424,387	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	51,447	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(97,776)	(97,776)	(131,507)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(117,524)
Other Annualizations and Adjustments	0	0	0	0	10,786,977
Total Appropriation	301,085,235	331,402,997	331,858,243	331,858,243	342,396,189

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Year-end Adjustments and Transfers	(35,827)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	9,302,052	983,218	0	(1,868,889)	0
Totals without Decision Items	310,351,460	332,386,215	331,858,243	329,989,354	342,396,189

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(2) Medical Services Premiums					
Services for Non-Citizens					
Clients	5,959	5,214	4,691	4,762	4,953
Cost Per Client	9,347.58	10,806.14	10,008.36	11,788.62	12,183.04
Total Cost	55,702,259	56,343,210	46,949,213	56,137,387	60,342,592
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	62,570,082	61,853,657	46,967,141	46,967,141	46,949,213
Supplemental (HB 06-1217, SB 07-163)	(129,290)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(5,681,808)	0	0	0
Supplemental (HB 06-1369)	90,852	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(10,435,770)	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,156	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	126,557	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	9,458	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(17,928)	(17,928)	(181)
Annualization of Long Bill (SB 07-239)	0	0	0	0	(162)
Other Annualizations and Adjustments	0	0	0	0	13,393,722
Total Appropriation	52,229,587	56,181,307	46,949,213	46,949,213	60,342,592

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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	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	(6,181)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	3,478,853	161,903	0	9,188,174	0
Totals without Decision Items	55,702,259	56,343,210	46,949,213	56,137,387	60,342,592

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DEPARTMENT: Health Care Policy and Financing
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	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
(2) Medical Services Premiums					
Services for Foster Children					
Clients	16,311	16,601	17,295	18,428	19,305
Cost Per Client	3,017.84	3,250.61	3,717.89	3,468.28	3,620.24
Total Cost	49,223,938	53,963,402	64,300,927	63,913,545	69,888,796
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)					
	51,562,140	57,883,838	60,417,309	60,417,309	64,300,927
Supplemental (HB 06-1217, SB 07-163)	(467,470)	0	0	0	0
Supplemental (SB 07-239 Add-ons)	0	(4,108,954)	0	0	0
Supplemental (HB 06-1369)	153,931	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	880,195	0	0	0	0
HB 05-1066 (Obesity Treatment)	7,904	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	403,066	0	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	8,851	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(17,241)	(17,241)	(75,188)
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	3,900,859	3,900,859	1,585,597
Annualization of Long Bill (SB 07-239)	0	0	0	0	(67,193)

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	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	4,144,653
Total Appropriation	52,539,766	53,783,735	64,300,927	64,300,927	69,888,796
Year-end Adjustments and Transfers	(6,192)	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(3,309,636)	179,667	0	(387,382)	0
Totals without Decision Items	49,223,938	53,963,402	64,300,927	63,913,545	69,888,796

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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
(2) Medical Services Premiums					
Medicare Modernization Act of 2003					
Maintenance of Effort Payment	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
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	30,984,982	0	0	0	0
GF	30,984,982	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)					
	(30,984,982)	0	0	0	0
GF	(30,984,982)	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
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

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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)	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	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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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
(2) Medical Services Premiums					
Group Line Item Total	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,261,413,816
GF	614,561,650	633,377,714	652,421,500	664,718,325	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE	23,713,210	48,860,206	76,001,368	71,344,569	73,905,647
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,131,828,944
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	2,127,668,373	2,108,588,722	2,144,185,852	2,144,185,852	2,147,858,908
GF	1,047,035,002	739,372,438	652,535,401	652,535,401	652,421,500
GFE	0	256,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	76,512	38,256	38,256	38,256
CFE	36,505,064	55,563,806	74,050,938	74,050,938	76,001,368
FF	1,044,051,795	1,057,475,966	1,073,661,257	1,073,661,257	1,075,497,784
Supplemental (HB 06-1217, SB 07-163)					
	(43,245,100)	0	0	0	0
GF	(23,392,288)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(13,722,753)	0	0	0	0
FF	(6,130,059)	0	0	0	0
Supplemental (SB 07-239 Add-ons)					
	0	(53,486,347)	0	0	0
GF	(100,344,803)	(109,184,958)	0	0	0
GFE	100,344,803	87,000,000	0	0	0
CF	0	(38,256)	0	0	0
CFE	0	(3,233,297)	0	0	0
FF	0	(28,029,836)	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 06-1369)	6,240,000	0	0	0	0
GF	3,120,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,120,000	0	0	0	0
Supplemental (HB 06-1385 Add-ons)	(141,569,712)	0	0	0	0
GF	(306,639,772)	0	0	0	0
GFE	261,300,000	0	0	0	0
CF	0	0	0	0	0
CFE	(26,013,956)	0	0	0	0
FF	(70,215,984)	0	0	0	0
HB 05-1066 (Obesity Treatment)	222,823	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	111,412	0	0	0	0
FF	111,411	0	0	0	0
HB 05-1131 (Redispende Unused Medications)	(733,970)	0	0	0	0
GF	(366,985)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(366,985)	0	0	0	0
HB 05-1243 (Consumer Directed Care)	(1,004,415)	0	0	0	0
GF	(502,207)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(502,208)	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 05-1262 (Tobacco Tax Implementation)	52,068,559	0	0	0	0
GF	(3,803,176)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	29,449,127	0	0	0	0
FF	26,422,608	0	0	0	0
SB 06-131 (Reimbursement Under Medical Assistance Program for Nursing Facility Providers)	0	2,376,407	0	0	0
GF	0	1,188,204	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	1,188,203	0	0	0
SB 06-165 (Telemedicine Pilot Programs)	0	322,430	0	0	0
GF	0	161,215	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	161,215	0	0	0
HB 07-1021 Prescription Drug Consumer Information and Technical Assistance Act	0	0	(624,803)	(624,803)	(750,139)
GF	0	0	(312,401)	(312,401)	(375,070)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	(312,402)	(312,402)	(375,069)

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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 07-1183 Reimbursement of Nursing Facilities	0	0	397,000	397,000	(397,000)
GF	0	0	198,500	198,500	(198,500)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	198,500	198,500	(198,500)
SB 07-002 Extend Medicaid Eligibility for Foster Care	0	0	3,900,859	3,900,859	1,585,597
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	1,950,430	1,950,430	792,799
FF	0	0	1,950,429	1,950,429	792,798
Annualization of Long Bill (SB 07-239)	0	0	0	0	(670,376)
GF	0	0	0	0	(335,188)
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(335,188)
Other Annualizations and Adjustments	0	0	0	0	113,786,826
GF	0	0	0	0	60,266,483
GFE	0	0	0	0	0
CF	0	0	0	0	(38,256)
CFE	0	0	0	0	(2,888,520)
FF	0	0	0	0	56,447,119

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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	1,999,646,558	2,057,801,212	2,147,858,908	2,147,858,908	2,261,413,816
GF	615,105,771	631,536,899	652,421,500	652,421,500	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	38,256	38,256	38,256	0
CFE	26,328,894	52,330,509	76,001,368	76,001,368	73,905,647
FF	996,490,578	1,030,795,548	1,075,497,784	1,075,497,784	1,131,828,944
Rollforwards to FY 07-08	0	(3,940,776)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,970,388)	0	0	0
FF	0	(1,970,388)	0	0	0
Year-end Adjustments and Transfers	(236,992)	0	0	0	0
GF	(236,992)	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
Total Spending Authority	1,999,409,566	2,053,860,436	2,147,858,908	2,147,858,908	2,261,413,816
GF	614,868,779	631,536,899	652,421,500	652,421,500	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	76,512	38,256	38,256	38,256	0
CFE	26,328,894	50,360,121	76,001,368	76,001,368	73,905,647
FF	996,490,578	1,028,825,160	1,075,497,784	1,075,497,784	1,131,828,944
Overexpenditures-Not Approved - (Reversions)	(3,145,258)	7,536,372	0	13,664,984	0
GF	(307,129)	1,840,815	0	12,296,825	0
GFE	0	0	0	0	0
CF	(76,512)	(38,256)	0	(38,256)	0
CFE	(2,615,684)	(1,499,915)	0	(4,656,799)	0
FF	(145,933)	7,233,728	0	6,063,214	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	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,261,413,816
GF	614,561,650	633,377,714	652,421,500	664,718,325	711,779,225
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE	23,713,210	48,860,206	76,001,368	71,344,569	73,905,647
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,131,828,944
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Base Reduction Item #2 - Implement Preferred Drug List					(793,091)
GF					(396,546)
GFE					0
CF					0
CFE					0
FF					(396,545)
<hr/>					
Decision Item #3A - Additional Children's Basic Health Plan Outreach					7,063,080
GF					3,531,540
GFE					0
CF					0
CFE					0
FF					3,531,540
<hr/>					
Decision Item #6 - Provider Rate Increases					17,091,875
GF					8,264,081
GFE					0
CF					0
CFE					281,858
FF					8,545,936

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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 Item #12 - Increase Health Maintenance Organization Rates to 100% of Fee-for-Service					4,372,996
GF					2,186,498
GFE					0
CF					0
CFE					0
FF					2,186,498
Decision Item #14 - Move Non-Emergency Transportation Services to Medical Services Premiums					7,299,302
GF					3,649,651
GFE					0
CF					0
CFE					0
FF					3,649,651
Decision Items Total					35,034,162
GF					17,235,224
GFE					0
CF					0
CFE					281,858
FF					17,517,080
Grand Total	1,996,264,308	2,061,396,808	2,147,858,908	2,161,523,892	2,296,447,978
GF	614,561,650	633,377,714	652,421,500	664,718,325	729,014,449
GFE	361,644,803	343,100,000	343,900,000	343,900,000	343,900,000
CF	0	0	38,256	0	0
CFE*	23,713,210	48,860,206	76,001,368	71,344,569	74,187,505
FF	996,344,645	1,036,058,888	1,075,497,784	1,081,560,998	1,149,346,024

*The CFE amount for the FY 08-09 Request consists of \$59,255,042 in Health Care Expansion Funds; \$13,577,119 from certified public expenditures incurred by hospitals; \$626,750 from the Colorado Autism Treatment Fund; and \$728,594 from the Breast and Cervical Cancer Prevention and Treatment Fund.

Other Annualizations and Adjustments: This includes \$113,786,826 for the Decision Item 1, Request for FY 08-09 Medical Service Premiums.