

**DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16**

**Schedule 3a**

**(2) Medical Services Premiums**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Medical Services Premiums, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$3,994,685,293	0.0	\$1,055,118,623	\$312,202,624	\$651,202,864	\$3,215,340	\$1,972,945,842
HB 12-1340, Nursing Facility Reduction Per Diem Rate, FY13	(\$9,024,676)	0.0	(\$4,512,338)	\$0	\$0	\$0	(\$4,512,338)
SB 12-060, Improve Medicaid Fraud Prosecution, FY13	(\$54,156)	0.0	(\$2,608)	\$0	(\$24,470)	\$0	(\$27,078)
SB 12-159, Evaluation Children With Autism Medicaid Waiver, FY13	\$6,925	0.0	\$0	\$0	\$3,463	\$0	\$3,462
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$292,407	0.0	\$146,204	\$0	\$0	\$0	\$146,203
SB 13-230, Long Bill Add-ons, FY13	(\$40,384,207)	0.0	(\$205,625,906)	\$195,033,333	(\$10,488,466)	(\$278,448)	(\$19,024,720)
SB 13-167 "ICF-IID Provider Fee", FY 13	\$457,906	0.0	(\$177,364)	\$0	\$406,318	\$0	\$228,952
HB 14-1336 "Long Bill Add-ons", FY 13	\$0	0.0	(\$126,158,174)	\$126,158,174	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$5,753,845	0.0	\$5,290,984	\$0	\$462,861	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,951,733,337</b>	<b>0.0</b>	<b>\$724,079,421</b>	<b>\$633,394,131</b>	<b>\$641,562,570</b>	<b>\$2,936,892</b>	<b>\$1,949,760,323</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$3,951,733,337</b>	<b>0.0</b>	<b>\$724,079,421</b>	<b>\$633,394,131</b>	<b>\$641,562,570</b>	<b>\$2,936,892</b>	<b>\$1,949,760,323</b>
FY13 Expenditures	\$3,934,463,842	0.0	\$721,488,868	\$633,394,131	\$636,670,562	\$2,936,892	\$1,939,973,389
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$17,269,495</b>	<b>0.0</b>	<b>\$2,590,553</b>	<b>\$0</b>	<b>\$4,892,008</b>	<b>\$0</b>	<b>\$9,786,934</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,438,829,600	0.0	\$1,044,644,433	\$469,842,084	\$719,515,157	\$936,892	\$2,203,891,034
HB 13-1152, "Nursing Facility Per Diem Rates", FY14	(\$9,735,708)	0.0	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854)
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$52,407,944	0.0	\$17,580,433	\$0	\$61,442,739	\$0	(\$26,615,228)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	(\$15,977)	0.0	(\$7,988)	\$0	\$0	\$0	(\$7,989)
HB 14-1336 "Long Bill Add-ons", FY 14	\$52,666,361	0.0	(\$156,183,059)	\$172,393,873	(\$28,361)	\$0	\$36,483,908
SB 13-167, "Intermediate Care Facilities for Individuals with Intellectual Disabilities", FY14	\$228,953	0.0	(\$85,984)	\$0	\$200,460	\$0	\$114,477
SB 13-200, "Expand Medicaid Eligibility", FY14	\$274,743,117	0.0	(\$934,367)	\$0	(\$136,755,613)	\$0	\$412,433,097
SB 13-232, "Disease Management Transfer", FY14	\$0	0.0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242, "Adult Dental Benefit Medicaid", FY14	\$32,858,915	0.0	(\$738,262)	\$0	\$10,972,059	\$0	\$22,625,118
SB 13-276, "Disability and Investigational Pilot Support Fund", FY14	(\$100,000)	0.0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
<b>Final FY 2013-14 Appropriation</b>	<b>\$4,841,883,205</b>	<b>0.0</b>	<b>\$897,407,352</b>	<b>\$642,235,957</b>	<b>\$655,296,441</b>	<b>\$2,936,892</b>	<b>\$2,644,006,563</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$4,841,883,205</b>	<b>0.0</b>	<b>\$897,407,352</b>	<b>\$642,235,957</b>	<b>\$655,296,441</b>	<b>\$2,936,892</b>	<b>\$2,644,006,563</b>
FY14 Expenditures	\$4,618,770,194	0.0	\$926,160,050	\$642,235,957	\$567,267,337	\$2,936,892	\$2,480,169,958
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$223,113,011</b>	<b>0.0</b>	<b>(\$28,752,698)</b>	<b>\$0</b>	<b>\$88,029,104</b>	<b>\$0</b>	<b>\$163,836,605</b>