

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

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Old Age Pension State Medical Program</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$12,400,000	0.0	\$2,400,000	\$0	\$10,000,000	\$0	\$0
SB 13-230, Long Bill Add-ons, FY13	(\$2,400,000)	0.0	(\$2,400,000)	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$9,675,508	0.0	\$0	\$0	\$9,675,508	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$324,492</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$324,492</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$10,000,000	0.0	\$0	\$0	\$10,000,000	\$0	\$0
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$8,254,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,254,361</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$8,254,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,254,361</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$6,581,973	0.0	\$0	\$0	\$6,581,973	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$1,672,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,672,388</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission on Family Medicine Residency Training Programs</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,741,077</b>	<b>0.0</b>	<b>\$870,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,539</b>
FY13 Expenditures	\$1,741,077	0.0	\$870,538	\$0	\$0	\$0	\$870,539
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,371,077	0.0	\$1,185,538	\$0	\$0	\$0	\$1,185,539
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$3,371,077</b>	<b>0.0</b>	<b>\$1,685,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,685,539</b>
FY14 Expenditures	\$3,371,077	0.0	\$1,685,538	\$0	\$0	\$0	\$1,685,539
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State University Teaching Hospitals, Denver Health and Hospital Authority</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY13 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>Final FY 2013-14 Appropriation</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$1,831,714</b>	<b>0.0</b>	<b>\$915,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,857</b>
FY14 Expenditures	\$1,831,714	0.0	\$915,857	\$0	\$0	\$0	\$915,857
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>State University Teaching Hospitals, University of Colorado Hospital Authority</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2012-13 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY13 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY13 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>Final FY 2013-14 Appropriation</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY14 Total Available Spending Authority</b>	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
FY14 Expenditures	\$633,314	0.0	\$316,657	\$0	\$0	\$0	\$316,657
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Medicaid Modernization Act of 2003 State Contribution Payment</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$90,656,176	0.0	\$50,609,286	\$0	\$0	\$0	\$40,046,890
SB 13-230, Long Bill Add-ons, FY13	\$11,232,453	0.0	\$1,598,336	\$0	\$0	\$0	\$9,634,117
<b>Final FY 2012-13 Appropriation</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
<b>FY13 Total Available Spending Authority</b>	\$101,888,629	0.0	\$52,207,622	\$0	\$0	\$0	\$49,681,007
FY13 Expenditures	\$101,817,855	0.0	\$52,136,848	\$0	\$0	\$0	\$49,681,007
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$70,774	0.0	\$70,774	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$107,173,869	0.0	\$82,492,862	\$0	\$0	\$0	\$24,681,007
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$4,917,552)	0.0	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
HB 14-1336 "Long Bill Add-ons", FY 14	\$2,834,984	0.0	\$1,332,934	\$0	\$0	\$0	\$1,502,050
<b>Final FY 2013-14 Appropriation</b>	\$105,091,301	0.0	\$67,020,439	\$0	\$0	\$0	\$38,070,862
<b>FY14 Total Available Spending Authority</b>	\$105,091,301	0.0	\$67,020,439	\$0	\$0	\$0	\$38,070,862
FY14 Expenditures	\$106,376,992	0.0	\$68,306,130	\$0	\$0	\$0	\$38,070,862
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$1,285,691)	0.0	(\$1,285,691)	\$0	\$0	\$0	\$0
<b>Public School Health Services Contract Administration</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$1,138,549	0.0	\$0	\$0	\$0	\$0	\$1,138,549
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$1,200,476	0.0	\$0	\$0	\$0	\$0	\$1,200,476
<b>Final FY 2012-13 Appropriation</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
<b>FY13 Total Available Spending Authority</b>	\$2,339,025	0.0	\$0	\$0	\$0	\$0	\$2,339,025
FY13 Expenditures	\$811,941	0.0	\$0	\$0	\$0	\$0	\$811,941
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,527,084	0.0	\$0	\$0	\$0	\$0	\$1,527,084
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,491,722	0.0	\$0	\$0	\$0	\$2,491,722	\$0
FY14 Expenditures	\$812,550	0.0	\$0	\$0	\$0	\$812,550	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,679,172	0.0	0.0	0.0	0.0	1,679,172	0.0

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

**Schedule 3a**

**(6) Other Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Public School Health Services</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$30,446,344	0.0	\$0	\$0	\$16,010,155	\$0	\$14,436,189
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$20,853,684	0.0	\$0	\$0	\$9,639,859	\$0	\$11,213,825
<b>Final FY 2012-13 Appropriation</b>	<b>\$51,300,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,650,014</b>	<b>\$0</b>	<b>\$25,650,014</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$51,300,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,650,014</b>	<b>\$0</b>	<b>\$25,650,014</b>
FY13 Expenditures	\$49,784,091	0.0	\$0	\$0	\$24,887,311	\$0	\$24,896,780
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,515,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,703</b>	<b>\$0</b>	<b>\$753,234</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$54,353,956	0.0	\$0	\$0	\$27,176,978	\$0	\$27,176,978
<b>Final FY 2013-14 Appropriation</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,176,978</b>	<b>\$0</b>	<b>\$27,176,978</b>
<b>FY14 Total Available Spending Authority</b>	<b>\$54,353,956</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,176,978</b>	<b>\$0</b>	<b>\$27,176,978</b>
FY14 Expenditures	\$43,494,624	0.0	\$0	\$0	\$21,747,312	\$0	\$21,747,312
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$10,859,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,429,666</b>	<b>\$0</b>	<b>\$5,429,666</b>
<b>(6) Other Medical Services, Total</b>							
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$138,847,174	0.0	\$55,112,338	\$0	\$26,010,155	\$0	\$57,724,681
SB 13-089 FY 2012-13 Supplemental Bill, FY13	\$22,054,160	0.0	\$0	\$0	\$9,639,859	\$0	\$12,414,301
SB 13-230, Long Bill Add-ons, FY13	\$8,832,453	0.0	(\$801,664)	\$0	\$0	\$0	\$9,634,117
<b>Final FY 2012-13 Appropriation</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$169,733,787</b>	<b>0.0</b>	<b>\$54,310,674</b>	<b>\$0</b>	<b>\$35,650,014</b>	<b>\$0</b>	<b>\$79,773,099</b>
FY13 Expenditures	\$166,295,500	0.0	\$54,239,900	\$0	\$34,562,819	\$0	\$77,492,781
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,438,287</b>	<b>0.0</b>	<b>\$70,774</b>	<b>\$0</b>	<b>\$1,087,195</b>	<b>\$0</b>	<b>\$2,280,319</b>
<b>FY 2013-14 Actual</b>							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$178,855,652	0.0	\$84,910,914	\$0	\$37,176,978	\$2,491,722	\$54,276,038
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$4,917,552)	0.0	(\$16,805,357)	\$0	\$0	\$0	\$11,887,805
HB 14-1336 "Long Bill Add-ons", FY 14	\$2,834,984	0.0	\$1,332,934	\$0	\$0	\$0	\$1,502,050
SB 13-200, "Expand Medicaid Eligibility", FY14	(\$1,745,639)	0.0	\$0	\$0	(\$1,745,639)	\$0	\$0
SB 13-264, "Develop Rural Family Medicine Residency Programs", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Final FY 2013-14 Appropriation</b>	<b>\$176,027,445</b>	<b>0.0</b>	<b>\$69,938,491</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$68,165,893</b>
FY14 Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Type 2 Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Increase in Federal Funds Authority by OSC	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Roll-forward	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$176,027,445</b>	<b>0.0</b>	<b>\$69,938,491</b>	<b>\$0</b>	<b>\$35,431,339</b>	<b>\$2,491,722</b>	<b>\$68,165,893</b>
FY14 Expenditures	\$163,102,244	0.0	\$71,224,182	\$0	\$28,329,285	\$812,550	\$62,736,227
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$12,925,201</b>	<b>0.0</b>	<b>(\$1,285,691)</b>	<b>\$0</b>	<b>\$7,102,054</b>	<b>\$1,679,172</b>	<b>\$5,429,666</b>