

**SCHEDULE 3
PROGRAM DETAIL**

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

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Safety-Net Provider Payments	255,976,646	264,013,206	261,570,348	261,570,348	255,282,024
GF	10,675,659	9,432,484	12,576,646	12,576,646	9,432,484
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	115,400,000	122,574,119	118,208,528	118,208,528	118,208,528
FF	129,900,987	132,006,603	130,785,174	130,785,174	127,641,012
Reconciliation of Funds					
209)	255,976,646	249,688,322	255,282,024	255,282,024	
GF	12,576,646	9,432,484	9,432,484	9,432,484	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	115,400,000	115,400,000	118,208,528	118,208,528	
FF	128,000,000	124,855,838	127,641,012	127,641,012	
Supplemental (SB 05-209)	0	14,324,884	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	7,174,119	0	0	
FF	0	7,150,765	0	0	
HB 05-1349 (Funding Colorado Indigent Care Program)	0	0	6,288,324	6,288,324	
GF	0	0	3,144,162	3,144,162	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	3,144,162	3,144,162	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(1,900,987)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	1,900,987	0	0	0	

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(4) Indigent Care Program					
Total Spending Authority	255,976,646	264,013,206	261,570,348	261,570,348	
GF	10,675,659	9,432,484	12,576,646	12,576,646	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	115,400,000	122,574,119	118,208,528	118,208,528	
FF	129,900,987	132,006,603	130,785,174	130,785,174	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	255,976,646	264,013,206	261,570,348	261,570,348	255,282,024
GF	10,675,659	9,432,484	12,576,646	12,576,646	9,432,484
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	115,400,000	122,574,119	118,208,528	118,208,528	118,208,528
FF	129,900,987	132,006,603	130,785,174	130,785,174	127,641,012

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
The Children's Hospital, Clinic Based Indigent Care	6,119,760	6,119,760	6,119,760	6,119,760	6,119,760
GF	2,879,347	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,240,413	3,059,880	3,059,880	3,059,880	3,059,880
Reconciliation of Funds					
209)	6,119,760	6,119,760	6,119,760	6,119,760	
GF	3,059,880	3,059,880	3,059,880	3,059,880	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,059,880	3,059,880	3,059,880	3,059,880	
FY 03-04 FMAP Adjustment	0	0	0	0	
GF	(180,533)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	180,533	0	0	0	
Total Spending Authority	6,119,760	6,119,760	6,119,760	6,119,760	
GF	2,879,347	3,059,880	3,059,880	3,059,880	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	3,240,413	3,059,880	3,059,880	3,059,880	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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(4) Indigent Care Program					
Totals without Decision Items	6,119,760	6,119,760	6,119,760	6,119,760	6,119,760
GF	2,879,347	3,059,880	3,059,880	3,059,880	3,059,880
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	3,240,413	3,059,880	3,059,880	3,059,880	3,059,880

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(4) Indigent Care Program					
Pediatric Speciality Hospital	0	0	5,452,134	5,452,134	0
GF	0	0	2,726,067	2,726,067	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	2,726,067	2,726,067	0
Reconciliation of Funds					
209)	0	0	5,452,134	5,452,134	
GF	0	0	2,726,067	2,726,067	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	2,726,067	2,726,067	
Total Spending Authority	0	0	5,452,134	5,452,134	
GF	0	0	2,726,067	2,726,067	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	2,726,067	2,726,067	
Overexpenditures-Not Approved - (Reversions)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	0	0	5,452,134	5,452,134	0
GF	0	0	2,726,067	2,726,067	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	2,726,067	2,726,067	0

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(4) Indigent Care Program					
HB 97-1304 Children's Basic Health Plan Trust	18,754,047	21,157,946	21,590,010	21,590,010	21,670,267
GF	1,143,543	3,296,346	0	0	0
GFE	0	0	0	0	0
CF	149,618	122,626	245,742	245,742	245,742
CFE	17,460,886	17,738,974	21,344,268	21,344,268	21,424,525
FF	0	0	0	0	0
Reconciliation of Funds					
209)	23,902,965	20,983,142	23,759,524	23,759,524	
GF	6,182,451	3,296,346	2,255,000	2,255,000	
GFE	0	0	0	0	
CF	220,514	210,400	160,256	160,256	
CFE	17,500,000	17,476,396	21,344,268	21,344,268	
FF	0	0	0	0	
Supplemental (HB 04-1331)	(15,848)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(15,848)	0	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209)	0	(327,489)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(327,489)	0	0	
FF	0	0	0	0	
SB 03-019 (Tobacco Settlement Program Audit Costs)	(23,459)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(23,459)	0	0	0	
FF	0	0	0	0	

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(4) Indigent Care Program					
SB 03-282 (Tobacco Litigation Cash Transfer)	1,000,000	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	1,000,000	0	0	0	
FF	0	0	0	0	
SB 03-291 (Changes to Children's Basic Health Plan)	(5,038,908)	0	0	0	
GF	(5,038,908)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	3,472,958	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	3,472,958	0	0	
FF	0	0	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	(2,169,514)	(2,169,514)	
GF	0	0	(2,255,000)	(2,255,000)	
GFE	0	0	0	0	
CF	0	0	85,486	85,486	
CFE	0	0	0	0	
FF	0	0	0	0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0	7,683	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	7,683	0	0	
FF	0	0	0	0	

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(4) Indigent Care Program					
Total Spending Authority	19,824,750	24,136,294	21,590,010	21,590,010	
GF	1,143,543	3,296,346	0	0	
GFE	0	0	0	0	
CF	220,514	210,400	245,742	245,742	
CFE	18,460,693	20,629,548	21,344,268	21,344,268	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(1,070,703)	(2,978,348)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	(70,896)	(87,774)	0	0	
CFE	(999,807)	(2,890,574)	0	0	
FF	0	0	0	0	
Totals without Decision Items	18,754,047	21,157,946	21,590,010	21,590,010	21,670,267
GF	1,143,543	3,296,346	0	0	0
GFE	0	0	0	0	0
CF	149,618	122,626	245,742	245,742	245,742
CFE	17,460,886	17,738,974	21,344,268	21,344,268	21,424,525
FF	0	0	0	0	0
Medical Premium and Dental for Caseload and Rate Changes					
					(41,941)
GF					0
GFE					0
CF					(41,941)
CFE					0
FF					0
Decision Item Totals					
					(41,941)
GF					0
GFE					0
CF					(41,941)
CFE					0
FF					0

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(4) Indigent Care Program					
Totals With Decision Items	18,754,047	21,157,946	21,590,010	21,590,010	21,628,326
GF	1,143,543	3,296,346	0	0	0
GFE	0	0	0	0	0
CF	149,618	122,626	245,742	245,742	203,801
CFE	17,460,886	17,738,974	21,344,268	21,344,268	21,424,525
FF	0	0	0	0	0

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(4) Indigent Care Program					
Children's Basic Health Plan Administration	4,338,633	4,229,706	5,577,207	5,577,207	5,621,207
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	794,352	664,075	2,492,494	2,492,494	2,500,634
FF	3,544,281	3,565,631	3,084,713	3,084,713	3,120,573
Reconciliation of Funds					
209)	5,529,050	4,325,385	4,181,207	4,181,207	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,441,324	1,997,552	1,947,089	1,947,089	
FF	3,087,726	2,327,833	2,234,118	2,234,118	
SB 03-291 (Changes to Children's Basic Health Plan)	(368,899)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(129,116)	0	0	0	
FF	(239,783)	0	0	0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	0	6,455	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	2,260	0	0	
FF	0	4,195	0	0	
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	(6,455)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,260)	0	0	
FF	0	(4,195)	0	0	

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(4) Indigent Care Program					
HB 05-1262 (Tobacco Tax Implementation)	0	0	1,396,000	1,396,000	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	545,405	545,405	
FF	0	0	850,595	850,595	
Total Spending Authority	5,160,151	4,325,385	5,577,207	5,577,207	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,312,208	1,997,552	2,492,494	2,492,494	
FF	2,847,943	2,327,833	3,084,713	3,084,713	
Overexpenditures-Not Approved - (Reversions)	(821,518)	(95,679)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(1,517,856)	(1,333,477)	0	0	
FF	696,338	1,237,798	0	0	
Totals without Decision Items	4,338,633	4,229,706	5,577,207	5,577,207	5,621,207
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	794,352	664,075	2,492,494	2,492,494	2,500,634
FF	3,544,281	3,565,631	3,084,713	3,084,713	3,120,573

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(4) Indigent Care Program					
Children's Basic Health Plan Premium Costs	51,777,408	52,000,289	72,716,881	72,716,881	68,593,936
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,222,477	18,279,883	25,610,640	25,610,640	24,190,776
FF	33,554,931	33,720,406	47,106,241	47,106,241	44,403,160
Reconciliation of Funds					
209)	74,589,396	58,701,708	77,006,123	77,006,123	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	26,249,622	20,545,598	27,056,309	27,056,309	
FF	48,339,774	38,156,110	49,949,814	49,949,814	
SB 03-282 (Tobacco Litigation Cash Transfer)	2,533,786	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	886,825	0	0	0	
FF	1,646,961	0	0	0	
SB 03-291 (Changes to Children's Basic Health Plan)	(14,095,740)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(5,076,842)	0	0	0	
FF	(9,018,898)	0	0	0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	0	309,855	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	108,449	0	0	
FF	0	201,406	0	0	

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(4) Indigent Care Program					
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	(441,871)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(154,655)	0	0	
FF	0	(287,216)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	(4,289,242)	(4,289,242)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	(1,445,669)	(1,445,669)	
FF	0	0	(2,843,573)	(2,843,573)	
Total Spending Authority	63,027,442	58,569,692	72,716,881	72,716,881	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	22,059,605	20,499,392	25,610,640	25,610,640	
FF	40,967,837	38,070,300	47,106,241	47,106,241	
Overexpenditures-Not Approved - (Reversions)	(11,250,034)	(6,569,403)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(3,837,128)	(2,219,509)	0	0	
FF	(7,412,906)	(4,349,894)	0	0	
Totals without Decision Items	51,777,408	52,000,289	72,716,881	72,716,881	68,593,936
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,222,477	18,279,883	25,610,640	25,610,640	24,190,776
FF	33,554,931	33,720,406	47,106,241	47,106,241	44,403,160

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(4) Indigent Care Program					
Medical Premium and Dental for Caseload and Rate Changes					9,339,168
GF					0
GFE					0
CF					0
CFE					3,218,281
FF					6,120,887
Decision Item Totals					9,339,168
GF					0
GFE					0
CF					0
CFE					3,218,281
FF					6,120,887
Totals With Decision Items	51,777,408	52,000,289	72,716,881	72,716,881	77,933,104
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	18,222,477	18,279,883	25,610,640	25,610,640	27,409,057
FF	33,554,931	33,720,406	47,106,241	47,106,241	50,524,047

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Children's Basic Health Plan Dental Benefit Costs	5,405,336	5,084,701	5,517,815	5,517,815	5,068,919
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,891,868	1,779,646	1,931,235	1,931,235	1,774,122
FF	3,513,468	3,305,055	3,586,580	3,586,580	3,294,797
Reconciliation of Funds					
209)	6,766,213	5,620,437	6,218,783	6,218,783	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,368,174	1,967,153	2,176,574	2,176,574	
FF	4,398,039	3,653,284	4,042,209	4,042,209	
SB 03-282 (Tobacco Litigation Cash Transfer)	322,806	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	112,982	0	0	0	
FF	209,824	0	0	0	
SB 03-291 (Changes to Children's Basic Health Plan)	475,898	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	166,565	0	0	0	
FF	309,333	0	0	0	
HB 04-1447 (Children's Basic Health Plan Enrollment)	0	38,544	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	13,491	0	0	
FF	0	25,053	0	0	

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
HB 05-1086 (Medical Assistance to Legal Immigrants)	0	(52,831)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(18,491)	0	0	
FF	0	(34,340)	0	0	
HB 05-1262 (Tobacco Tax Implementation)	0	0	(700,968)	(700,968)	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	(245,339)	(245,339)	
FF	0	0	(455,629)	(455,629)	
Total Spending Authority	7,564,917	5,606,150	5,517,815	5,517,815	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	2,647,721	1,962,153	1,931,235	1,931,235	
FF	4,917,196	3,643,997	3,586,580	3,586,580	
Overexpenditures-Not Approved - (Reversions)	(2,159,581)	(521,449)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(755,853)	(182,507)	0	0	
FF	(1,403,728)	(338,942)	0	0	
Totals without Decision Items	5,405,336	5,084,701	5,517,815	5,517,815	5,068,919
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,891,868	1,779,646	1,931,235	1,931,235	1,774,122
FF	3,513,468	3,305,055	3,586,580	3,586,580	3,294,797

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Medical Premium and Dental for Caseload and Rate Changes					976,111
GF					0
GFE					0
CF					0
CFE					341,638
FF					634,473
Decision Item Totals					976,111
GF					0
GFE					0
CF					0
CFE					341,638
FF					634,473
Totals With Decision Items	5,405,336	5,084,701	5,517,815	5,517,815	6,045,030
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,891,868	1,779,646	1,931,235	1,931,235	2,115,760
FF	3,513,468	3,305,055	3,586,580	3,586,580	3,929,270

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
State-only Prenatal Program	240,448	0	0	0	0
GF	240,448	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					
209)	0	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
 Supplemental (HB 04-1320, SB 05-112)	240,344	0	0	0	
GF	240,344	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
 SB 03-291 (Changes to Children's Basic Health Plan)	43,700	0	0	0	
GF	43,700	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
 Total Spending Authority	284,044	0	0	0	
GF	284,044	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Overexpenditures-Not Approved - (Reversions)	(43,596)	0	0	0	
GF	(43,596)	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	0	0	0	
FF	0	0	0	0	
Totals without Decision Items	240,448	0	0	0	0
GF	240,448	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 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Fund	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
FF	0	0	0	0	0
Reconciliation of Funds					
209)	5,939,047	5,239,789	2,668,034	2,668,034	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,939,047	5,239,789	2,668,034	2,668,034	
FF	0	0	0	0	
Supplemental (HB 04-1331)	(3,566)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(3,566)	0	0	0	
FF	0	0	0	0	
Supplemental (SB 05-209)	0	(40,936)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(40,936)	0	0	
FF	0	0	0	0	
SB 03-019 (Tobacco Settlement Program Audit Costs)	(7,942)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(7,942)	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
SB 03-282 (Tobacco Litigation Cash Transfer)	(508,494)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(508,494)	0	0	0	
FF	0	0	0	0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	(2,621,120)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,621,120)	0	0	
FF	0	0	0	0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0	961	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	961	0	0	
FF	0	0	0	0	
Total Spending Authority	5,419,045	2,578,694	2,668,034	2,668,034	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,419,045	2,578,694	2,668,034	2,668,034	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(354,706)	(12,293)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(354,706)	(12,293)	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
FF	0	0	0	0	0

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Comprehensive Primary and Preventive Care Grants Program	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
FF	0	0	0	0	0
Reconciliation of Funds					
209)	5,939,047	5,239,789	2,668,034	2,668,034	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,939,047	5,239,789	2,668,034	2,668,034	
FF	0	0	0	0	
Supplemental (HB 04-1331)	(3,566)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(3,566)	0	0	0	
FF		0	0	0	
Supplemental (SB 05-209)	0	(40,936)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(40,936)	0	0	
FF	0	0	0	0	
SB 03-019 (Tobacco Settlement Program Audit Costs)	(7,942)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(7,942)	0	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
SB 03-282 (Tobacco Litigation Cash Transfer)	(508,494)	0	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(508,494)	0	0	0	
FF	0	0	0	0	
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0	(2,621,120)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	(2,621,120)	0	0	
FF	0	0	0	0	
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0	961	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	0	961	0	0	
FF	0	0	0	0	
Total Spending Authority	5,419,045	2,578,694	2,668,034	2,668,034	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	5,419,045	2,578,694	2,668,034	2,668,034	
FF	0	0	0	0	
Overexpenditures-Not Approved - (Reversions)	(354,706)	(12,293)	0	0	
GF	0	0	0	0	
GFE	0	0	0	0	
CF	0	0	0	0	
CFE	(354,706)	(12,293)	0	0	
FF	0	0	0	0	

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ITEM	ACTUAL FY 03-04 Total Funds	ACTUAL FY 04-05 Total Funds	APPROP FY 05-06 Total Funds	ESTIMATE FY 05-06 Total Funds	REQUEST FY 06-07 Total Funds
(4) Indigent Care Program					
Totals without Decision Items	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	5,064,339	2,566,401	2,668,034	2,668,034	2,678,065
FF	0	0	0	0	0

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ITEM	ACTUAL FY 03-04 Total Funds	FTE	ACTUAL FY 04-05 Total Funds	FTE	APPROP FY 05-06 Total Funds	FTE	ESTIMATE FY 05-06 Total Funds	FTE	REQUEST FY 06-07 Total Funds	FTE
(4) Indigent Care Program										
Primary Care Fund	0		0		44,099,000	1.00	44,099,000	1.00	31,825,000	0.50
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		44,099,000		44,099,000		31,825,000	
FF	0		0		0		0		0	
Reconciliation of Funds										
209)	0		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		0			
HB 05-1262 (Tobacco Tax Implementation)	0		0		44,099,000	1.00	44,099,000	1.00		
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		44,099,000		44,099,000			
FF	0		0		0		0			
Total Spending Authority	0		0		44,099,000		44,099,000			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		44,099,000		44,099,000			
FF	0		0		0		0			
Overexpenditures-Not Approved - (Reversions)	0		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		0			

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program										
Totals without Decision Items	0		0		44,099,000		44,099,000	1.00	31,825,000	0.50
GF	0		0		0		0		0	
GFE	0		0		0		0		0	
CF	0		0		0		0		0	
CFE	0		0		44,099,000		44,099,000		31,825,000	
FF	0		0		0		0		0	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(4) Indigent Care Program	352,740,956		357,738,410		427,979,223	1.00	427,979,223	1.00	399,537,243	0.50
GF	14,938,997		15,788,710		18,362,593		18,362,593		12,492,364	
GFE	0		0		0		0		0	
CF	149,618		122,626		245,742		245,742		245,742	
CFE	163,898,261		166,169,499		219,022,233		219,022,233		205,279,715	
FF	173,754,080		175,657,575		190,348,655		190,348,655		181,519,422	
Reconciliation of Funds										
209)	384,762,124		355,918,332		383,355,623		383,355,623			
GF	21,818,977		15,788,710		17,473,431		17,473,431			
GFE	0		0		0		0			
CF	220,514		210,400		160,256		160,256			
CFE	175,837,214		167,866,277		176,068,836		176,068,836			
FF	186,885,419		172,052,945		189,653,100		189,653,100			
Supplemental (HB 04-1320, SB 05-112)	240,344		0		0		0			
GF	240,344		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		0			
Supplemental (HB 04-1331)	(22,980)		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	(22,980)		0		0		0			
FF	0		0		0		0			
Supplemental (SB 05-209)	0		13,915,523		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		6,764,758		0		0			
FF	0		7,150,765		0		0			

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
SB 03-019 (Tobacco Settlement Program Audit Costs)	(39,343)		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	(39,343)		0		0		0			
FF	0		0		0		0			
SB 03-282 (Tobacco Litigation Cash Transfer)	2,839,604		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	982,819		0		0		0			
FF	1,856,785		0		0		0			
SB 03-291 (Changes to Children's Basic Health Plan)	(18,983,949)		0		0		0			
GF	(4,995,208)		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	(5,039,393)		0		0		0			
FF	(8,949,348)		0		0		0			
HB 04-1421 (Allocation of Tobacco Settlement Moneys)	0		(1,769,282)		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(1,769,282)		0		0			
FF	0		0		0		0			
HB 04-1447 (Children's Basic Health Plan Enrollment)	0		354,854		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		124,200		0		0			
FF	0		230,654		0		0			

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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

ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
HB 05-1066 (Obesity Treatment)	0		0		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		0		0			
HB 05-1086 (Medical Assistance to Legal Immigrants)	0		(501,157)		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		(175,406)		0		0			
FF	0		(325,751)		0		0			
HB 05-1262 (Tobacco Tax Implementation)	0	0.00	0	0.00	38,335,276	1.00	38,335,276	1.00		
GF	0		0		(2,255,000)		(2,255,000)			
GFE	0		0		0		0			
CF	0		0		85,486		85,486			
CFE	0		0		42,953,397		42,953,397			
FF	0		0		(2,448,607)		(2,448,607)			
HB 05-1349 (Funding Colorado Indigent Care Program)	0		0		6,288,324		6,288,324			
GF	0		0		3,144,162		3,144,162			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	0		0		3,144,162		3,144,162			
SB 05-249 (Allocation of Tobacco Settlement Moneys)	0		9,605		0		0			
GF	0		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		9,605		0		0			
FF	0		0		0		0			

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
FY 03-04 FMAP Adjustment	0		0		0		0			
GF	(2,081,520)		0		0		0			
GFE	0		0		0		0			
CF	0		0		0		0			
CFE	0		0		0		0			
FF	2,081,520		0		0		0			
Total Spending Authority	368,795,800		367,927,875		427,979,223		427,979,223			
GF	14,982,593		15,788,710		18,362,593		18,362,593			
GFE	0		0		0		0			
CF	220,514		210,400		245,742		245,742			
CFE	171,718,317		172,820,152		219,022,233		219,022,233			
FF	181,874,376		179,108,613		190,348,655		190,348,655			
Overexpenditures-Not Approved - (Reversions)	(16,054,844)		(10,189,465)		0		0			
GF	(43,596)		0		0		0			
GFE	0		0		0		0			
CF	(70,896)		(87,774)		0		0			
CFE	(7,820,056)		(6,650,653)		0		0			
FF	(8,120,296)		(3,451,038)		0		0			
Totals without Decision Items	352,740,956	0.00	357,738,410	0.00	427,979,223	1.00	427,979,223	1.00	399,537,243	0.50
GF	14,938,997		15,788,710		18,362,593		18,362,593		12,492,364	
GFE	0		0		0		0		0	
CF	149,618		122,626		245,742		245,742		245,742	
CFE	163,898,261		166,169,499		219,022,233		219,022,233		205,279,715	
FF	173,754,080		175,657,575		190,348,655		190,348,655		181,519,422	
Medical Premium and Dental for Caseload and Rate Changes									10,273,338	0.00
GF									0	
GFE									0	
CF									(41,941)	
CFE									3,559,919	
FF									6,755,360	

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ITEM	ACTUAL FY 03-04		ACTUAL FY 04-05		APPROP FY 05-06		ESTIMATE FY 05-06		REQUEST FY 06-07	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Decision Item Totals									10,273,338	0.00
GF									0	
GFE									0	
CF									(41,941)	
CFE									3,559,919	
FF									6,755,360	
Totals With Decision Items	352,740,956		357,738,410		427,979,223		427,979,223		409,810,581	0.50
GF	14,938,997		15,788,710		18,362,593		18,362,593		12,492,364	
GFE	0		0		0		0		0	
CF	149,618		122,626		245,742		245,742		203,801	
CFE	163,898,261		166,169,499		219,022,233		219,022,233		208,839,634	
FF	173,754,080		175,657,575		190,348,655		190,348,655		188,274,782	