

SCHEDULE 4
DIVISION LEVEL SOURCE OF FINANCING

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

December 13, 2005 2:47 PM

REVENUE SOURCE	Fund Number	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
(5) Other Medical Services						
Old Age Pension State Medical Program		10,746,174	9,999,321	10,748,483	10,748,483	13,260,983
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF - Supplemental OAP Health and Medical Care Fund - (\$750,000)	15K	10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE - Supplemental OAP Health and Medical Care Fund (from Tobacco Tax which is Exempt from TABOR)	15K	0	0	0	0	2,512,500
FF		0	0	0	0	0
Home Care Allowance		10,469,481	10,510,584	10,880,411	10,880,411	10,880,411
GF	100	9,945,080	9,985,055	10,336,390	10,336,390	10,336,390
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Local Government Funds from Counties	990	524,401	525,529	544,021	544,021	544,021
FF		0	0	0	0	0
Adult Foster Care		155,902	122,382	157,469	157,469	157,469
GF	100	148,107	116,263	149,596	149,596	149,596
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Local Government Funds from Counties	990	7,795	6,119	7,873	7,873	7,873
FF		0	0	0	0	0
Primary Care Physician Program Market Rate Reimbursement		1,892,705	0	0	0	0
GF	100	890,518	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		1,002,187	0	0	0	0
University of Colorado Family Medicine Residency Training Programs		1,524,626	1,449,444	1,576,502	1,576,502	1,703,558
GF	100	717,337	724,722	788,251	788,251	851,779
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		807,289	724,722	788,251	788,251	851,779

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(5) Other Medical Services						
Enhanced Prenatal Care Training and Technical Assistance		99,626	102,346	102,346	102,346	102,346
GF	100	49,813	51,173	51,173	51,173	51,173
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		49,813	51,173	51,173	51,173	51,173
Nurse Home Visitor Program		0	2,877,898	3,010,000	3,010,000	3,010,000
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Department of Public Health and Environment Transfer		0	1,438,949	1,505,000	1,505,000	1,505,000
FF - Title XIX		0	1,438,949	1,505,000	1,505,000	1,505,000
Colorado Autism Treatment Fund		0	0	395,143	395,143	999,411
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Tobacco Litigation Settlement Trust Fund		0	0	395,143	395,143	999,411
FF		0	0	0	0	0
SB 97-101 Public School Health Services		20,846,777	20,232,638	31,188,052	31,188,052	31,371,778
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - SB 97-101 School District Certification of Public Expenditures		9,743,116	10,056,485	15,823,899	15,823,899	15,924,753
FF - Title XIX		11,103,661	10,176,153	15,364,153	15,364,153	15,447,025
State Nursing Facility Service Program		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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(5) Other Medical Services						
Medicare Modernization Act of 2003 Maintenance of Effort Payment		0	0	0	0	75,588,335
GF		0	0	0	0	75,588,335
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF		0	0	0	0	0
(5) Other Medical Services - Total		45,735,291	45,294,613	58,058,406	58,058,406	137,074,291
GF		11,750,855	10,877,213	11,325,410	11,325,410	86,977,273
GFE		0	0	0	0	0
CF		10,746,174	9,999,321	10,748,483	10,748,483	10,748,483
CFE		10,275,312	12,027,082	18,275,936	18,275,936	21,493,558
FF		12,962,950	12,390,997	17,708,577	17,708,577	17,854,977