

SCHEDULE 4
DIVISION AND DEPARTMENTAL TOTALS

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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REVENUE SOURCE	ACTUAL FY 04-05 Funds	ACTUAL FY 05-06 Funds	APPROP FY 06-07 Funds	ESTIMATE FY 06-07 Funds	REQUEST FY 07-08 Funds
(1) EXECUTIVE DIRECTOR'S OFFICE TOTAL	56,497,758	61,907,800	87,278,411	87,953,170	114,924,027
GF	19,039,529	21,644,438	29,131,557	29,205,515	42,183,244
GFE	148,567	70,860	0	128,555	0
CF	334,721	376,706	422,375	422,375	422,375
CFE	517,705	1,252,050	5,197,296	5,237,737	6,733,653
FF	36,457,236	38,563,747	52,527,183	52,958,988	65,584,755
(2) MEDICAL SERVICES PREMIUMS TOTAL	1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,265,503,653
GF	935,078,890	714,906,453	740,721,857	752,448,589	796,621,290
GFE	0	261,300,000	256,100,000	256,100,000	256,100,000
CF	0	0	76,512	38,256	38,256
CFE	30,699,080	23,713,210	55,563,806	53,890,163	75,455,251
FF	954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,137,288,856
(3) MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS TOTAL	202,207,076	193,176,030	211,550,200	213,857,211	234,006,933
GF	76,914,919	82,944,553	87,803,777	93,518,980	99,030,292
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	48,395,809	27,190,916	33,783,245	24,678,208	31,925,442
FF	76,896,348	83,040,561	89,963,178	95,660,023	103,051,199
(4) INDIGENT CARE PROGRAM TOTAL	357,738,410	469,075,550	444,110,702	444,231,712	481,414,434
GF	15,788,710	35,325,001	19,500,662	19,500,662	23,989,563
GFE	0	0	516,036	516,036	15,461,400
CF	122,626	191,563	192,072	192,072	239,559
CFE	166,169,499	233,615,875	216,365,831	216,420,725	220,088,008
FF	175,657,575	199,943,111	207,536,101	207,602,217	221,635,904
(5) OTHER MEDICAL SERVICES TOTAL	45,294,613	78,714,889	126,688,250	126,688,250	126,330,465
GF	10,877,213	41,871,833	74,396,494	74,396,494	74,994,573
GFE	0	0	0	0	0
CF	9,999,321	0	0	0	0
CFE	12,027,082	25,396,874	34,354,864	34,354,864	33,599,972
FF	12,390,997	11,446,182	17,936,892	17,936,892	17,735,920

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(6) DEPARTMENT OF HUMAN SERVICES TOTAL	420,876,735	429,711,475	404,911,178	384,917,406	410,405,015
GF	195,472,378	202,571,252	188,511,419	178,632,153	191,445,865
GFE	686,669	219,762	0	81,108	0
CF	0	0	0	0	0
CFE	12,195,638	9,165,181	14,187,619	13,991,271	14,000,548
FF	212,522,050	217,755,280	202,212,140	192,212,874	204,958,602
HEALTH CARE POLICY AND FINANCING TOTAL	3,003,089,363	3,228,850,052	3,385,826,300	3,390,761,779	3,632,584,527
GF	1,253,171,639	1,099,263,530	1,140,065,766	1,147,702,393	1,228,264,827
GFE	835,236	261,590,622	256,616,036	256,825,699	271,561,400
CF	10,456,668	568,269	690,959	652,703	700,190
CFE	270,004,813	320,334,106	359,452,661	348,572,968	381,802,874
FF	1,468,621,007	1,547,093,526	1,629,000,878	1,637,008,016	1,750,255,236

**SCHEDULE 4
DIVISION LEVEL SOURCE OF FINANCING**

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REVENUE SOURCE	Fund Number	ACTUAL FY 04-05 Funds	ACTUAL FY 05-06 Funds	APPROP FY 06-07 Funds	ESTIMATE FY 06-07 Funds	REQUEST FY 07-08 Funds
(1) Executive Director's Office						
Personal Services		12,795,241	13,785,054	15,362,691	15,575,944	16,579,738
GF	100	5,358,465	6,280,279	6,493,748	6,557,436	7,044,442
GFE		96,464	281	0	17,013	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Breast and Cervical Cancer Prevention and Treatment Fund, Old Age Pension Health and Medical Care Fund, Autism Treatment Fund, Health Care Expansion Fund, Transfers from the Department of Public Health Environment, Primary Care Fund, and Coordinated Care for People with Disabilities Fund	11G, 15D, 18A, 18K, 18L, 19Z	110,984	507,578	506,203	521,153	618,538
FF - Title XIX and Title XXI		7,229,328	6,996,916	8,362,740	8,480,342	8,916,758
Health, Life, and Dental		411,229	520,256	629,640	629,640	877,922
GF	100	190,929	334,973	272,418	272,418	385,020
GFE		0	0	0	0	0
CF		0	0	0	0	0
Expansion Fund, Autism Treatment Fund, and Primary Care Fund	18A, 18K, 18L	1,990	17,112	11,294	11,294	27,462
FF - Title XIX and Title XXI		218,310	168,171	345,928	345,928	465,440
Short-term Disability		15,992	16,354	14,888	14,888	18,090
GF	100	7,439	7,305	6,173	6,173	8,080
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Health Care Expansion Fund, and Autism Treatment Fund	11G, 18A, 18K	57	525	458	458	499
FF - Title XIX and Title XXI		8,496	8,524	8,257	8,257	9,511
SB 04-257 Amortization Equalization Disbursement		0	24,391	96,544	96,544	168,509
GF		0	10,889	38,697	38,697	75,261
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Health Care Expansion Fund, and Autism Treatment Fund	11G, 18A, 18K	0	855	3,043	3,043	4,644
FF - Title XIX and Title XXI		0	12,647	54,804	54,804	88,604

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(1) Executive Director's Office						
Supplemental Amortization Equalization Disbursement (non-add, informational only, amount is included in Salary Survey and Senior Executive Services Line Item)		0	0	0	0	35,107
GF		0	0	0	0	15,679
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Health Care Expansion Fund, and Autism Treatment Fund	11G, 18A, 18K	0	0	0	0	968
FF - Title XIX and Title XXI		0	0	0	0	18,460
Salary Survey and Senior Executive Service		248,845	394,534	459,483	459,483	566,815
GF	100	112,580	172,506	198,893	198,893	254,461
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Autism Treatment Fund, and Health Care Expansion Fund	11G, 18A, 18K	1,393	8,260	11,087	11,087	15,628
FF - Title XIX and Title XXI		134,872	213,768	249,503	249,503	296,726
Performance-based Pay		136,130	0	0	0	126,818
GF	100	61,418	0	0	0	56,613
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Autism Treatment Fund, and Health Care Expansion Fund	11G, 18A, 18K	795	0	0	0	3,527
FF - Title XIX and Title XXI		73,917	0	0	0	66,678
Workers' Compensation		44,667	39,404	42,834	42,834	44,831
GF	100	22,334	19,702	21,417	21,417	22,416
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		22,333	19,702	21,417	21,417	22,415

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(1) Executive Director's Office						
Operating Expenses		812,837	978,207	1,020,609	1,048,099	1,003,887
GF	100	403,153	446,865	493,252	499,863	485,035
GFE		0	25,366	0	5,996	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Breast and Cervical Cancer Prevention and Treatment Fund, Autism Treatment Fund, Health Care Expansion Fund, Transfers from the Department of Public Health and Environment, Old Age Pension Health and Medical Care Fund, Primary Care Fund, and Coordinated Care for People with Disabilities Fund	11G, 15D, 18A, 18K, 18L, 19Z	729	14,076	14,393	14,393	13,506
FF - Title XIX and Title XXI		408,955	491,900	512,964	527,847	505,346
Legal Services and Third Party Recovery Legal Services		662,705	799,877	859,595	859,595	859,595
GF	100	265,709	311,609	348,589	348,589	348,589
GFE		0	25,000	0	0	0
CF - Third Party Recoveries		63,131	62,912	72,375	72,375	72,375
CFE - Children's Basic Health Plan Trust	11G	1,759	306	5,945	5,945	5,945
FF - Title XIX and Title XXI		332,106	400,050	432,686	432,686	432,686
Administrative Law Judge Services		609,643	505,921	540,855	540,855	398,743
GF	100	304,822	252,961	270,428	270,428	199,372
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		304,821	252,960	270,427	270,427	199,371
Purchases of Services from Computer Center		154,382	93,083	94,815	94,815	19,310
GF	100	60,956	30,307	31,173	31,173	7,986
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Old Age Pension Health and Medical Care Fund		16,235	16,235	16,235	16,235	3,337
FF - Title XIX		77,191	46,541	47,407	47,407	7,987

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(1) Executive Director's Office						
Payments to Risk Management and Property Funds		58,795	21,976	58,143	58,143	78,288
GF	100	29,398	10,988	29,072	29,072	39,144
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		29,397	10,988	29,071	29,071	39,144
Capitol Complex Leased Space		339,179	332,915	344,022	344,022	361,021
GF	100	169,590	166,458	172,011	172,011	180,511
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		169,589	166,457	172,011	172,011	180,510
Commercial Leased Space		0	33,228	49,510	58,090	272,318
GF	100	0	1,561	19,255	22,914	130,659
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	15,053	5,500	5,500	5,500
FF - Title XIX		0	16,614	24,755	29,676	136,159
Transfer to Department of Human Services for Related Administration		73,120	69,783	74,564	74,564	74,564
GF	100	36,560	34,892	37,282	37,282	37,282
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		36,560	34,892	37,282	37,282	37,282

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(1) Executive Director's Office						
Medicaid Management Information System Contract		21,076,845	21,737,076	23,185,837	23,456,912	22,937,942
GF	100	5,187,882	5,214,619	5,486,108	5,486,108	5,442,455
GFE		0	0	0	42,672	0
CF		0	0	0	0	0
CFE - Old Age Pension Fund, Breast and Cervical Cancer Prevention and Treatment Fund, Children's Basic Health Plan Trust Fund, Autism Treatment Fund, Health Care Expansion Fund, Transfers from the Department of Public Health and Environment, and Coordinated Care for People with Disabilities Fund	11G, 15D, 18A, 18K, 19Z	370,212	435,293	629,859	654,956	611,540
FF - Title XIX		15,518,751	16,087,164	17,069,870	17,273,176	16,883,947
MMIS Reprocurement		9,450	429,770	740,100	770,100	382,800
GF	100	2,363	98,014	155,783	155,783	80,575
GFE		0	0	0	6,839	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund	11G	0	4,490	7,771	8,086	4,019
FF - Title XIX and Title XXI		7,087	327,266	576,546	599,392	298,206
CBMS Eligibility Audit - Transfer to the State Auditor		0	68,250	0	0	0
GF	100	0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund	11G	0	34,125	0	0	0
FF - Title XIX		0	34,125	0	0	0
Medicare Modernization Act of 2003 Colorado Benefits Management System Development Costs		0	190,128	0	0	0
GF	100	0	95,064	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	95,064	0	0	0

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(1) Executive Director's Office						
HIPAA Web Portal Maintenance		510,804	314,345	312,900	329,761	312,900
GF	100	73,012	74,307	78,225	78,225	78,225
GFE - Roll forward from prior year		23,889	5,213	0	4,216	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		413,903	234,825	234,675	247,320	234,675
HIPAA National Provider Identifier Assessment and Implementation		0	101,600	690,962	698,462	0
GF	100	0	9,855	167,558	167,558	0
GFE		0	0	0	1,819	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund	11G	0	1,067	7,255	7,334	0
FF - Title XIX and Title XXI		0	90,678	516,149	521,751	0
HIPAA Security Rule Implementation		58,755	0	0	0	0
GF	100	28,723	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund	11G	458	0	0	0	0
FF - Title XIX		29,574	0	0	0	0
Medical Identification Cards		54,483	103,263	190,892	190,892	190,892
GF	100	26,902	40,837	84,418	84,418	84,418
GFE		0	0	0	0	0
CF - Old Age Pension Health and Medical Care Fund		679	0	0	0	0
CFE - Old Age Pension Health and Medical Care Fund, Health Care Expansion Fund	18K	0	11,550	11,764	11,764	11,764
FF - Title XIX		26,902	50,876	94,710	94,710	94,710

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(1) Executive Director's Office						
Department of Public Health and Environment Facility Survey and Certification		3,721,129	3,816,393	4,304,925	4,304,925	4,440,452
GF	100	863,219	1,016,971	1,142,007	1,142,007	1,166,229
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		2,857,910	2,799,422	3,162,918	3,162,918	3,274,223
Acute Care Utilization Review		1,140,104	1,139,989	1,375,906	1,375,906	1,375,906
GF	100	284,777	284,713	344,703	344,703	344,703
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Breast and Cervical Cancer Prevention and Treatment Fund, Health Care Expansion Fund	15D, 18K	249	284	17,245	17,245	17,245
FF - Title XIX		855,078	854,992	1,013,958	1,013,958	1,013,958
Long-Term Care Utilization Review		1,295,715	1,518,061	1,744,966	1,744,966	1,744,966
GF	100	344,728	379,553	598,813	598,813	598,813
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	38,429	38,429	38,429	38,429
FF - Title XIX		950,987	1,100,079	1,107,724	1,107,724	1,107,724
External Quality Review		889,149	808,077	812,193	812,193	812,193
GF	100	194,440	194,519	203,048	203,048	203,048
GFE - Roll forward from prior year		28,214	7,500	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		666,495	606,058	609,145	609,145	609,145
Drug Utilization Review		152,520	278,366	372,025	372,025	287,193
GF	100	38,130	69,591	90,256	90,256	71,798
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		114,390	208,775	281,769	281,769	215,395

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(1) Executive Director's Office						
Mental Health External Quality Review		322,226	352,700	352,807	352,807	352,807
GF	100	80,557	80,675	88,202	88,202	88,202
GFE		0	7,500	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		241,669	264,525	264,605	264,605	264,605
Mental Health Actuarial Services		24,999	0	0	0	0
GF	100	12,500	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		12,499	0	0	0	0
Actuarial Analysis Payments for Transfer to the State Auditor's Office		0	0	0	100,000	0
GF	100	0	0	0	0	0
GFE		0	0	0	50,000	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	0	50,000	0
Early and Periodic Screening, Diagnosis, and Treatment Program		2,281,138	2,351,695	2,468,383	2,468,383	2,468,383
GF	100	1,140,569	1,175,847	1,234,192	1,234,192	1,234,192
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		1,140,569	1,175,847	1,234,191	1,234,191	1,234,191
Nursing Facility Audits		1,094,796	1,095,396	1,097,500	1,097,500	1,097,500
GF	100	547,398	547,698	548,750	548,750	548,750
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		547,398	547,698	548,750	548,750	548,750

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(1) Executive Director's Office						
Hospital and Federally Qualified Health Clinic Audits		250,000	350,000	367,850	367,850	499,200
GF	100	125,000	175,000	183,925	183,925	249,600
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		125,000	175,000	183,925	183,925	249,600
Disability Determination Services		974,743	1,163,662	1,173,662	1,173,662	1,173,662
GF	100	487,372	581,831	581,831	581,831	581,831
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Autism Treatment Fund	18A	0	0	5,000	5,000	5,000
FF - Title XIX		487,371	581,831	586,831	586,831	586,831
Nursing Home Preadmission and Resident Assessments		1,010,040	1,009,481	1,010,040	1,010,040	1,010,040
GF	100	252,510	252,370	252,510	252,510	252,510
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		757,530	757,111	757,530	757,530	757,530
Nurse Aide Certification		297,769	293,623	308,766	308,766	325,343
GF	100	136,041	0	0	0	148,020
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Transfer from the Department of Regulatory Agencies		12,844	146,812	154,383	154,383	14,652
FF - Title XIX		148,884	146,811	154,383	154,383	162,671
Department of Regulatory Agency In-Home Support Review		0	0	6,000	6,000	4,000
GF	100	0	0	3,000	3,000	2,000
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	3,000	3,000	2,000

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(1) Executive Director's Office						
Nursing Home Quality Assessments		26,954	0	0	0	0
GF	100	6,738	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		20,216	0	0	0	0
Nursing Facility Appraisals (This line is required every four years by statu		0	0	279,746	279,746	0
GF	100	0	0	139,873	139,873	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	139,873	139,873	0
Primary Care Provided Rate Task Force and Study		0	0	58,000	58,000	19,334
GF	100	0	0	29,000	29,000	9,667
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	29,000	29,000	9,667
Estate Recovery		541,822	627,588	700,000	700,000	700,000
GF	100	0	0	0	0	0
GFE		0	0	0	0	0
CF - From Estate Recoveries		270,911	313,794	350,000	350,000	350,000
CFE		0	0	0	0	0
FF - Title XIX		270,911	313,794	350,000	350,000	350,000
Single Entry Point Administration		40,480	50,084	53,000	53,000	53,000
GF	100	20,240	25,042	26,500	26,500	26,500
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		20,240	25,042	26,500	26,500	26,500

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(1) Executive Director's Office						
Single Entry Point Audits		0	40,030	112,000	112,000	112,000
GF	100	0	20,015	56,000	56,000	56,000
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	20,015	56,000	56,000	56,000
SB 97-05 Enrollment Broker		875,756	875,756	942,784	942,784	942,784
GF	100	437,878	437,878	437,878	437,878	437,878
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	0	33,514	33,514	33,514
FF - Title XIX		437,878	437,878	471,392	471,392	471,392
HB 01-1271 Medicaid Buy-in		34,922	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 - Title XIX		34,922	0	0	0	0
Non-Emergency Transportation Services		3,450,394	5,577,485	5,068,722	5,068,722	6,149,959
GF	100	1,725,197	2,788,743	2,534,361	2,534,361	3,074,980
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		1,725,197	2,788,742	2,534,361	2,534,361	3,074,979
County Administration		0	0	18,306,628	18,306,628	21,522,450
GF	100	0	0	5,435,396	5,435,396	6,513,502
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Certified Public Expenditures Incurred by Local Governments		0	0	3,717,918	3,717,918	4,287,856
FF - Title XIX		0	0	9,153,314	9,153,314	10,721,092

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(1) Executive Director's Office						
County Administration - Administrative Case Management						
Payments to Counties		0	0	1,593,624	1,593,624	1,625,496
GF	100	0	0	796,812	796,812	812,748
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	796,812	796,812	812,748
School District Eligibility Determination						
GF	100	0	0	0	0	227,292
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Health Care Expansion Fund	11G, 18K	0	0	0	0	25,854
FF - Title XIX		0	0	0	0	122,169
Disease Management						
GF	100	0	0	0	0	4,949,482
GFE		0	0	0	0	1,489,547
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	0	0	0	985,194
FF - Title XIX		0	0	0	0	2,474,741
Single Entry Point Case Management						
GF	100	0	0	0	0	17,755,602
GFE		0	0	0	0	9,232,913
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	0	0	0	8,522,689
(1) Executive Director's Office - Total		56,497,758	61,907,800	87,278,411	87,953,170	114,924,027
GF		19,039,529	21,644,438	29,131,557	29,205,515	42,183,244
GFE		148,567	70,860	0	128,555	0
CF		334,721	376,706	422,375	422,375	422,375
CFE		517,705	1,252,050	5,197,296	5,237,737	6,733,653
FF		36,457,236	38,563,747	52,527,183	52,958,988	65,584,755

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REVENUE SOURCE	Fund Number	ACTUAL FY 04-05 Funds	ACTUAL FY 05-06 Funds	APPROP FY 06-07 Funds	ESTIMATE FY 06-07 Funds	REQUEST FY 07-08 Funds
(2) Medical Services Premiums						
Medical Services Premiums		1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,265,503,653
GF	100	935,078,890	714,906,453	740,721,857	752,448,589	796,621,290
GFE		0	261,300,000	256,100,000	256,100,000	256,100,000
CF - Fees from Private Intermediate Care Facilities for the Mentally Retarded		0	0	76,512	38,256	38,256
CFE - Breast and Cervical Cancer Prevention and Treatment Fund, Autism Treatment Fund, Health Care Expansion Fund, Transfers from the Department of Public Health and Environment, Certification of Public Expenditures, and Tobacco Litigation Settlement Cash Fund	15D, 18A, 18K	30,699,080	23,713,210	55,563,806	53,890,163	75,455,251
FF - Title XIX		954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,137,288,856
(2) Medical Services Premiums - Total						
		1,920,474,771	1,996,264,308	2,111,287,559	2,133,114,030	2,265,503,653
GF		935,078,890	714,906,453	740,721,857	752,448,589	796,621,290
GFE		0	261,300,000	256,100,000	256,100,000	256,100,000
CF		0	0	76,512	38,256	38,256
CFE		30,699,080	23,713,210	55,563,806	53,890,163	75,455,251
FF		954,696,801	996,344,645	1,058,825,384	1,070,637,022	1,137,288,856

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(3) Medicaid Mental Health Community Programs						
(A) Mental Health Capitation Payments		149,346,526	164,839,222	178,184,177	189,665,907	204,351,293
GF	100	74,686,553	82,328,858	86,935,767	92,699,438	98,165,079
GFE		0	0	0	0	0
CF		0	0	0	0	0
Treatment Fund, Health Care Expansion Fund, and Transfers from the Department of Public Health and Environment	15D, 18K	0	85,498	2,153,241	2,125,987	4,000,227
FF - Title XIX		74,659,973	82,424,866	89,095,169	94,840,482	102,185,987
Mental Health Services for Breast and Cervical Cancer Patients		12,318	0	0	0	0
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Breast and Cervical Cancer Prevention and Treatment Fund	15D	4,311	0	0	0	0
FF - Title XIX		8,007	0	0	0	0
Mental Health Institute Rate Refinance Adjustment		1,130,950	0	0	0	0
GF	100	565,475	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		565,475	0	0	0	0
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Pueblo		852,311	0	0	0	0
GF	100	426,155	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		426,156	0	0	0	0

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(3) Medicaid Mental Health Community Programs						
Alternatives to Inpatient Hospitalization at the Mental Health Institute at Fort Logan						
	100	783,191	0	0	0	0
GF		391,595	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		391,596	0	0	0	0
Alternatives to the Fort Logan Aftercare Program						
	100	310,702	0	0	0	0
GF		155,351	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		155,351	0	0	0	0
Medicaid Mental Health Fee for Service Payments						
	100	1,379,580	1,231,390	1,736,019	1,639,083	1,730,425
GF		689,790	615,695	868,010	819,542	865,213
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		689,790	615,695	868,009	819,541	865,212
Medicaid Mental Health Child Placement Agency (information only)						
		2,436,950	0	0	0	0
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Included in Child Welfare line item		2,436,950	0	0	0	0
FF		0	0	0	0	0

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(3) Medicaid Mental Health Community Programs						
Medicaid Anti-Psychotic Pharmaceuticals (informational only)		45,954,548	27,105,418	31,630,004	22,552,221	27,925,215
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Included in Medical Services Premiums line item		45,954,548	27,105,418	31,630,004	22,552,221	27,925,215
FF		0	0	0	0	0
(3) Medicaid Mental Health Community Programs -						
Total		202,207,076	193,176,030	211,550,200	213,857,211	234,006,933
GF		76,914,919	82,944,553	87,803,777	93,518,980	99,030,292
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		48,395,809	27,190,916	33,783,245	24,678,208	31,925,442
FF		76,896,348	83,040,561	89,963,178	95,660,023	103,051,199

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(4) Indigent Care Program						
Safety Net Provider Payments		264,013,206	287,296,074	296,188,630	296,188,630	296,188,630
GF	100	9,432,484	12,576,646	13,090,782	13,090,782	13,090,782
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Certified Public Expenditures from State and Public Providers		122,574,119	131,071,391	135,003,533	135,003,533	135,003,533
FF - Title XIX		132,006,603	143,648,037	148,094,315	148,094,315	148,094,315
The Children's Hospital Clinic Based Indigent Care		6,119,760	6,119,760	6,119,760	6,119,760	6,119,760
GF	100	3,059,880	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 - Title XIX		3,059,880	3,059,880	3,059,880	3,059,880	3,059,880
Colorado Health Care Services Fund		0	14,962,408	0	0	15,000,000
GF	100	0	14,962,408	0	0	0
GFE - Referendum C Revenue		0	0	0	0	15,000,000
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF		0	0	0	0	0
Colorado Health Care Services Fund Programs - Denver Health		0	0	2,693,233	2,693,233	2,700,000
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Colorado Health Care Services Fund	19V	0	0	2,693,233	2,693,233	2,700,000
FF		0	0	0	0	0

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(4) Indigent Care Program						
Colorado Health Care Services Fund Programs - Community Health Clinics		0	0	10,060,723	10,060,723	10,086,000
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Colorado Health Care Services Fund	19V	0	0	10,060,723	10,060,723	10,086,000
FF		0	0	0	0	0
Colorado Health Care Services Fund Programs - Primary Care Clinics		0	0	2,208,452	2,208,452	2,214,000
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Colorado Health Care Services Fund	19V	0	0	2,208,452	2,208,452	2,214,000
FF		0	0	0	0	0
Pediatric Speciality Hospital		0	5,452,134	7,732,072	7,732,072	7,677,436
GF	100	0	2,726,067	3,350,000	3,350,000	3,350,000
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Pediatric Speciality Hospital Fund	18P	0	0	516,036	516,036	461,400
FF - Title XIX		0	2,726,067	3,866,036	3,866,036	3,866,036
HB 05-1262 Appropriation from General Fund to Pediatric Speciality Hospital Fund		0	0	516,036	516,036	461,400
GF		0	0	0	0	0
GFE - Referendum C Revenue		0	0	516,036	516,036	461,400
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF		0	0	0	0	0

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(4) Indigent Care Program						
HB 05-1262 Appropriation from Tobacco Tax Cash Fund to the General Fund		0	0	1,032,072	1,032,072	922,800
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Tobacco Tax Cash Fund		0	0	1,032,072	1,032,072	922,800
FF		0	0	0	0	0
Primary Care Program		0	44,041,879	32,939,958	32,939,958	29,099,458
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF - Reimbursement from Provider for Copies		0	(163)	0	0	0
CFE - Primary Care Fund	18L	0	44,042,042	32,939,958	32,939,958	29,099,458
FF		0	0	0	0	0
HB 97-1304 Children's Basic Health Plan Trust		21,157,946	29,431,057	192,072	192,072	4,728,460
GF	100	3,296,346	2,000,000	0	0	4,488,901
GFE		0	0	0	0	0
CF - Annual Administrative Fees Paid by Enrollees		122,626	191,726	192,072	192,072	239,559
CFE - Tobacco Litigation Settlement Trust Fund		17,738,974	27,239,331	0	0	0
FF		0	0	0	0	0
Children's Basic Health Plan - Administration		4,229,706	5,273,572	5,521,207	5,642,217	5,535,590
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, and Health Care Expansion Fund	11G, 18K	664,075	747,996	2,465,634	2,520,528	2,472,567
FF - Title XIX and Title XXI		3,565,631	4,525,576	3,055,573	3,121,689	3,063,023

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(4) Indigent Care Program						
Children's Basic Health Plan - Premium Costs		52,000,289	65,919,891	70,371,177	70,371,177	91,380,525
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, and Health Care Expansion Fund	11G, 18K	18,279,883	23,426,139	24,754,759	24,754,759	32,138,897
FF - Title XXI		33,720,406	42,493,752	45,616,418	45,616,418	59,241,628
Children's Basic Health Plan - Dental Benefit Costs		5,084,701	5,368,921	5,913,659	5,913,659	6,632,341
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, and Health Care Expansion Fund	11G, 18K	1,779,646	1,879,122	2,069,780	2,069,780	2,321,319
FF - Title XXI		3,305,055	3,489,799	3,843,879	3,843,879	4,311,022
Comprehensive Primary and Preventive Care Fund		2,566,401	2,604,927	0	0	0
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Tobacco Litigation Settlement Trust Fund		2,566,401	2,604,927	0	0	0
FF		0	0	0	0	0
Comprehensive Primary and Preventive Care Grants Program		2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Comprehensive Primary and Preventative Care Fund	14B	2,566,401	2,604,927	2,621,651	2,621,651	2,668,034
FF		0	0	0	0	0

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REVENUE SOURCE	Fund Number	ACTUAL FY 04-05 Funds	ACTUAL FY 05-06 Funds	APPROP FY 06-07 Funds	ESTIMATE FY 06-07 Funds	REQUEST FY 07-08 Funds
(4) Indigent Care Program						
(4) Indigent Care Program - Total		357,738,410	469,075,550	444,110,702	444,231,712	481,414,434
GF		15,788,710	35,325,001	19,500,662	19,500,662	23,989,563
GFE		0	0	516,036	516,036	15,461,400
CF		122,626	191,563	192,072	192,072	239,559
CFE		166,169,499	233,615,875	216,365,831	216,420,725	220,088,008
FF		175,657,575	199,943,111	207,536,101	207,602,217	221,635,904

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(5) Other Medical Services						
Old Age Pension State Medical Program		9,999,321	14,426,967	14,262,663	14,262,663	13,780,951
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF - Supplemental OAP Health and Medical Care Fund, and Old Age Pension Health and Medical Care Fund	15K	9,999,321	0	0	0	0
CFE - Supplemental OAP Health and Medical Care Fund, and Old Age Pension Health and Medical Care Fund	15K	0	14,426,967	14,262,663	14,262,663	13,780,951
FF		0	0	0	0	0
HB 05-1262 Transfer of Tobacco Tax Cash Fund into Supplemental Old Age Pension State Medical Fund		0	0	2,580,180	2,580,180	2,307,000
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Tobacco Tax Cash Fund		0	0	2,580,180	2,580,180	2,307,000
FF		0	0	0	0	0
Home Care Allowance		10,510,584	9,967,297	0	0	0
GF	100	9,985,055	9,492,664	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Local Government Funds from Counties	990	525,529	474,633	0	0	0
FF		0	0	0	0	0
Adult Foster Care		122,382	82,029	0	0	0
GF	100	116,263	78,123	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Local Government Funds from Counties	990	6,119	3,906	0	0	0
FF		0	0	0	0	0

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(5) Other Medical Services						
University of Colorado Family Medicine Residency Training Programs		1,449,444	1,576,502	1,703,558	1,703,558	1,703,558
GF	100	724,722	788,251	851,779	851,779	851,779
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		724,722	788,251	851,779	851,779	851,779
Assistance		102,346	102,338	102,346	102,346	102,346
GF	100	51,173	51,169	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		51,173	51,169	51,173	51,173	51,173
Nurse Home Visitor Program		2,877,898	2,419,685	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
Transfer		1,438,949	1,209,843	1,505,000	1,505,000	1,505,000
FF - Title XIX		1,438,949	1,209,842	1,505,000	1,505,000	1,505,000
Colorado Autism Treatment Fund		0	32,093	0	0	0
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	32,093	0	0	0
FF		0	0	0	0	0

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(5) Other Medical Services						
SB 97-101 Public School Health Services		20,232,638	18,646,352	31,535,961	31,535,961	31,334,989
GF		0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - School District Certification of Public Expenditures		10,056,485	9,249,432	16,007,021	16,007,021	16,007,021
FF - Title XIX		10,176,153	9,396,920	15,528,940	15,528,940	15,327,968
Medicare Modernization Act of 2003 State Contribution Payment		0	31,461,626	73,493,542	73,493,542	74,091,621
GF	100	0	31,461,626	73,493,542	73,493,542	74,091,621
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		45,294,613	78,714,889	126,688,250	126,688,250	126,330,465
GF		10,877,213	41,871,833	74,396,494	74,396,494	74,994,573
GFE		0	0	0	0	0
CF		9,999,321	0	0	0	0
CFE		12,027,082	25,396,874	34,354,864	34,354,864	33,599,972
FF		12,390,997	11,446,182	17,936,892	17,936,892	17,735,920

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(6) Department of Human Services						
(A) Executive Director's Office		3,823,772	2,617,313	10,129,288	10,129,288	11,558,311
GF	100	1,911,886	1,308,657	5,062,597	5,062,597	5,777,389
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		1,911,886	1,308,656	5,066,691	5,066,691	5,780,922
 (B) Office of Information Technology Services - Colorado Benefits Management System						
GF	100	9,397,589	9,127,862	7,599,713	7,599,713	7,610,014
GFE		3,651,792	4,365,127	3,501,300	3,501,300	3,507,358
GFE		686,669	157,844	0	0	0
CF		0	0	0	0	0
CFE - Old Age Pension Fund, Health Care Expansion Fund, and Children's Basic Health Plan Trust Fund	11G, 18K	188,398	272,159	572,931	572,931	572,198
FF - Title XIX		4,870,730	4,332,732	3,525,482	3,525,482	3,530,458
 (B) Office of Information Technology Services - CBMS SAS-70 Audit						
GF	100	0	54,305	51,719	51,719	51,719
GFE		0	0	24,228	24,228	24,228
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Children's Basic Health Plan Trust Fund, Health Expansion Fund, and Old Age Pension Fund	11G, 18K	0	28,689	3,095	3,095	3,095
FF - Title XIX		0	25,616	24,396	24,396	24,396
 (B) Office of Information Technology Services - Other Office of Information Technology Services Line Items						
GF	100	550,494	420,850	401,742	401,742	406,241
GFE		275,247	210,425	200,871	200,871	203,121
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		275,247	210,425	200,871	200,871	203,120

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(C) Office of Operations		5,032,450	5,313,761	5,948,844	5,948,844	6,306,590
GF	100	2,516,225	2,656,881	2,974,422	2,974,422	3,153,296
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		2,516,225	2,656,880	2,974,422	2,974,422	3,153,294
(D) County Administration - Medicaid Funding, County Administration		15,666,743	17,188,911	0	0	0
GF	100	5,929,233	5,563,194	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		9,737,510	11,625,717	0	0	0
(D) County Administration - Medicaid Funding, Administration Related to CBMS Implementation		1,472,828	2,001,263	0	0	0
GF	100	736,414	973,387	0	0	0
GFE		0	27,245	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		736,414	1,000,631	0	0	0
(E) Division of Child Welfare - Medicaid Funding, Administration		0	102,693	126,939	126,939	167,217
GF	100	0	51,347	63,470	63,470	83,609
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	51,346	63,469	63,469	83,608

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(E) Division of Child Welfare - Medicaid Funding, Child Welfare Services		62,971,190	64,703,842	34,063,555	34,063,555	34,966,141
GF	100	31,485,596	32,351,921	17,031,778	17,031,778	17,483,071
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		31,485,594	32,351,921	17,031,777	17,031,777	17,483,070
 (E) Division of Child Welfare - Medicaid Funding, Contingency Fee for Federal Funds Maximization		0	183,269	0	0	0
GF	100	0	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		0	183,269	0	0	0
 (E) Division of Child Welfare - Medicaid Funding, Family and Children's Programs		0	1,350,212	0	0	0
GF	100	0	675,106	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	675,106	0	0	0
 (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Administration		315,142	317,878	307,351	307,351	317,999
GF	100	157,571	158,939	153,676	153,676	159,000
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		157,571	158,939	153,675	153,675	158,999

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(F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Community Programs, Goebel Lawsuit Settlement		11,655,576	11,888,698	12,275,081	0	0
GF	100	5,827,788	5,944,349	6,137,541	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		5,827,788	5,944,349	6,137,540	0	0
(F) Mental Health and Alcohol and Drug Abuse Services, Residential Treatment for Youth (HB 99-1116)		458,250	510,799	487,777	94,080	95,475
GF	100	32,137	46,371	34,278	34,278	34,975
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Tobacco Litigation Settlement Trust Fund		196,988	209,029	209,611	12,763	12,763
FF - Title XIX		229,125	255,399	243,888	47,039	47,737
(F) Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes		4,665,085	3,911,062	4,946,108	4,946,108	4,946,108
GF	100	2,332,542	1,955,531	2,473,054	2,473,054	2,473,054
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		2,332,543	1,955,531	2,473,054	2,473,054	2,473,054
(F) Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, Administration		0	14,213	54,088	54,088	54,088
GF	100	0	7,107	27,044	27,044	27,044
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	7,106	27,044	27,044	27,044

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(F) Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program						
		834,304	943,703	983,958	983,958	1,003,637
GF	100	417,152	471,852	491,979	491,979	501,819
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		417,152	471,851	491,979	491,979	501,818
(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Administration						
		0	2,497,361	2,438,131	2,438,131	2,493,477
GF	100	0	1,248,681	1,219,066	1,219,066	1,246,739
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		0	1,248,680	1,219,065	1,219,065	1,246,738
(G) Services for People with Developmental Disabilities - Medicaid Funding, Community Services Adult Program Costs and CCMS Replacement - Medicaid Funding						
		218,704,892	225,053,262	248,194,905	240,869,911	260,314,705
GF	100	109,344,837	112,463,867	124,034,816	120,293,091	130,093,843
GFE		0	34,673	0	81,108	0
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	18,705	32,364	32,864	33,238
FF - Title XIX		109,360,055	112,536,017	124,127,725	120,462,848	130,187,624
Medicaid Funding, Federally-matched Local Program Costs						
		22,128,825	15,662,668	24,281,838	24,281,838	24,281,838
GF	100	0	0	0	0	0
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Certified Public Expenditures Incurred by Local Governments		11,064,412	7,831,334	12,140,919	12,140,919	12,140,919
FF - Title XIX		11,064,413	7,831,334	12,140,919	12,140,919	12,140,919

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(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Centers - Medicaid Funding						
		42,365,182	43,934,796	40,359,904	40,359,904	42,214,493
GF	100	20,436,751	21,224,198	19,436,955	19,436,955	20,364,249
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Service Fee from Regional Centers for the Developmentally Disabled		745,840	743,200	742,997	742,997	742,997
FF - Title XIX		21,182,591	21,967,398	20,179,952	20,179,952	21,107,247
(G) Services for People with Developmental Disabilities - Medicaid Funding, Regional Center Depreciation and Annual Adjustments						
		1,205,372	33,372	1,468,552	1,468,552	1,468,552
GF	100	602,686	16,686	734,276	734,276	734,276
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		602,686	16,686	734,276	734,276	734,276
(G) Services for People with Developmental Disabilities - Medicaid Funding, Services for Children and Families - Medicaid Funding						
		3,505,361	4,552,042	6,913,658	6,913,658	7,158,394
GF	100	1,752,681	2,213,956	2,971,054	2,971,054	3,083,786
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE - Health Care Expansion Fund	18K	0	62,065	485,702	485,702	495,338
FF - Title XIX		1,752,680	2,276,021	3,456,902	3,456,902	3,579,270
(H) Adult Assistance Programs, Community Services for the Elderly - Medicaid Funding						
		1,800	1,800	1,800	1,800	1,800
GF	100	900	900	900	900	900
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		900	900	900	900	900

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(I) Division of Youth Corrections - Medicaid Funding		16,121,880	17,325,540	3,876,227	3,876,227	4,988,216
GF	100	8,060,940	8,662,770	1,938,114	1,938,114	2,494,108
GFE		0	0	0	0	0
CF		0	0	0	0	0
CFE		0	0	0	0	0
FF - Title XIX		8,060,940	8,662,770	1,938,113	1,938,113	2,494,108
(6) Department of Human Services - Total		420,876,735	429,711,475	404,911,178	384,917,406	410,405,015
GF		195,472,378	202,571,252	188,511,419	178,632,153	191,445,865
GFE		686,669	219,762	0	81,108	0
CF		0	0	0	0	0
CFE		12,195,638	9,165,181	14,187,619	13,991,271	14,000,548
FF		212,522,050	217,755,280	202,212,140	192,212,874	204,958,602