

Colorado Department of Health Care Policy and Financing
 FY 2009-10 Budget Cycle
 Schedule 3

(5) Other Medical Services; Services for Old Age Pension State Medical Program clients

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$14,262,663	0.0	\$13,974,451	0.0	\$15,311,715	0.0	\$15,311,715	0.0	\$15,311,715	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt / Reappropriated Funds	\$14,262,663		\$13,974,451		\$2,475,000		\$2,475,000		\$2,475,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-133 (Department of Health Care Policy and Financing Cash Accounting)

Total Funds	\$0	0.0	(\$680,779)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$680,779)		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$14,262,663	0.0	\$13,293,672	0.0	\$15,311,715	0.0	\$15,311,715	0.0	\$15,311,715	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt / Reappropriated Funds	\$14,262,663		\$13,293,672		\$2,475,000		\$2,475,000		\$2,475,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,088,232)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$2,088,232)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) Other Medical Services; Services for Old Age Pension State Medical Program clients

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$14,262,663	0.0	\$13,293,672	0.0	\$15,311,715	0.0	\$15,311,715	0.0	\$13,223,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt / Reappropriated Funds	\$14,262,663		\$13,293,672		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$12,578,662	0.0	\$9,956,951	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,578,662		\$9,956,951		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,684,001	0.0	\$3,336,721	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,684,001		\$3,336,721		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$12,578,662	0.0	\$9,956,951	0.0	\$15,311,715	0.0	\$15,311,715	0.0	\$13,223,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt / Reappropriated Funds	\$12,578,662		\$9,956,951		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Other Medical Services; Services for Old Age Pension State Medical Program clients

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$12,578,662	0.0	\$9,956,951	0.0	\$15,311,715	0.0	\$15,311,715	0.0	\$13,223,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt /										
Reappropriated Funds ²	\$12,578,662		\$9,956,951		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹Of the FY 2009-10 amount, \$9,998,483 shall be from the Old Age Pension Health and Medical Care Fund and \$2,838,232 shall be from the Supplemental Old Age Pension Health and Medical Care Fund.

²The FY 2009-10 amount shall be a transfer from the Tobacco Tax Cash Fund into the Supplemental Old Age Pension Health and Medical Care Fund and shall be in addition to the amount appropriated as cash funds.

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(5) Other Medical Services; Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,580,180	0.0	\$2,500,500	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt / Reappropriated Funds	\$2,580,180		\$2,500,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$2,580,180	0.0	\$2,500,500	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt / Reappropriated Funds	\$2,580,180		\$2,500,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$2,580,180	0.0	\$2,500,500	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt / Reappropriated Funds	\$2,580,180		\$2,500,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,580,179	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,580,179		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Other Medical Services; Transfer of Tobacco Tax Cash Fund into the Supplemental Old Age Pension State Medical Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$2,500,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$2,500,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$2,580,179	0.0	\$0	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt / Reappropriated Funds	\$2,580,179		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$2,580,179	0.0	\$0	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt / Reappropriated Funds	\$2,580,179		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹The FY 2009-10 amount shall be from Tobacco Tax Cash Fund.

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(5) Other Medical Services; Commission on Family Medicine Residency Treatment Programs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,703,558	0.0	\$1,903,558	0.0	\$2,173,558	0.0	\$2,173,558	0.0	\$1,932,052	0.0
General Fund	\$851,779		\$951,779		\$1,086,779		\$1,086,779		\$966,026	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$951,779		\$1,086,779		\$1,086,779		\$966,026	

SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	(\$35,251)	0.0	(\$241,506)	0.0	(\$241,506)	0.0	\$0	0.0
General Fund	\$0		(\$17,626)		(\$120,753)		(\$120,753)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		(\$17,625)		(\$120,753)		(\$120,753)		\$0	

Total Appropriation

Total Funds	\$1,703,558	0.0	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,932,052	0.0
General Fund	\$851,779		\$934,153		\$966,026		\$966,026		\$966,026	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	

Total Spending Authority / Request

Total Funds	\$1,703,558	0.0	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,932,052	0.0
General Fund	\$851,779		\$934,153		\$966,026		\$966,026		\$966,026	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	

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(5) Other Medical Services; Commission on Family Medicine Residency Treatment Programs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,703,558	0.0	\$1,868,307	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$851,779		\$934,153		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$851,779		\$934,154		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$1,703,558	0.0	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,932,052	0.0
General Fund	\$851,779		\$934,153		\$966,026		\$966,026		\$966,026	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	

Non-Prioritized Decision Item #1 - Commission on Family Medicine - Expanding Access to Primary Care

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$177,778	0.0
General Fund	N/A		N/A		N/A		N/A		\$88,889	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$88,889	

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(5) Other Medical Services; Commission on Family Medicine Residency Treatment Programs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$177,778	0.0
General Fund	N/A		N/A		N/A		N/A		\$88,889	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$88,889	
Grand Total										
Total Funds	\$1,703,558	0.0	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$2,109,830	0.0
General Fund	\$851,779		\$934,153		\$966,026		\$966,026		\$1,054,915	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$1,054,915	

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(5) Other Medical Services; Enhanced Prenatal Care Training and Technical Assistance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$102,346	0.0	\$108,999	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.0
General Fund	\$51,173		\$54,500		\$58,706		\$58,706		\$58,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,173		\$54,499		\$58,705		\$58,705		\$58,705	

Total Appropriation

Total Funds	\$102,346	0.0	\$108,999	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.0
General Fund	\$51,173		\$54,500		\$58,706		\$58,706		\$58,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,173		\$54,499		\$58,705		\$58,705		\$58,705	

Total Spending Authority / Request

Total Funds	\$102,346	0.0	\$108,999	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.0
General Fund	\$51,173		\$54,500		\$58,706		\$58,706		\$58,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,173		\$54,499		\$58,705		\$58,705		\$58,705	

Expenditures

Total Funds	\$102,155	0.0	\$108,942	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,078		\$54,471		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$51,077		\$54,471		N/A		N/A		N/A	

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(5) Other Medical Services; Enhanced Prenatal Care Training and Technical Assistance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$191	0.0	\$57	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$95		\$29		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$96		\$28		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$102,155	0.0	\$108,942	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.0
General Fund	\$51,078		\$54,471		\$58,706		\$58,706		\$58,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,077		\$54,471		\$58,705		\$58,705		\$58,705	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$102,155	0.0	\$108,942	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.0
General Fund	\$51,078		\$54,471		\$58,706		\$58,706		\$58,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,077		\$54,471		\$58,705		\$58,705		\$58,705	

Colorado Department of Health Care Policy and Financing
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 Schedule 3

(5) Other Medical Services; Nurse Home Visitor Program

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	

Total Appropriation

Total Funds	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	

Total Spending Authority / Request

Total Funds	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	

Expenditures

Total Funds	\$2,621,943	0.0	\$2,736,784	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,310,972		\$1,368,392		N/A		N/A		N/A	
Federal Funds	\$1,310,971		\$1,368,392		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Nurse Home Visitor Program

Under/(Over) Expenditures	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$388,057	0.0	\$273,216	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$194,028		\$136,608		N/A		N/A		N/A	
Federal Funds	\$194,029		\$136,608		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$2,621,943	0.0	\$2,736,784	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,310,972		\$1,368,392		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,310,971		\$1,368,392		\$1,505,000		\$1,505,000		\$1,505,000	

Decision Item Total

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Grand Total

Total Funds	\$2,621,943	0.0	\$2,736,784	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds ¹	\$1,310,972		\$1,368,392		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,310,971		\$1,368,392		\$1,505,000		\$1,505,000		\$1,505,000	

¹The FY 2009-10 amount shall be a transfer from the Department of Public Health and Environment.

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$73,493,542	0.0	\$76,719,821	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195	0.0
General Fund	\$73,493,542		\$76,719,821		\$81,155,195		\$81,155,195		\$81,155,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$2,548,557	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,548,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-133 (Department of Health Care Policy and Financing Cash Accounting)

Total Funds	\$0	0.0	(\$7,173,368)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$7,173,368)		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$73,493,542	0.0	\$72,095,010	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195	0.0
General Fund	\$73,493,542		\$72,095,010		\$81,155,195		\$81,155,195		\$81,155,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$73,493,542	0.0	\$72,095,010	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195	0.0
General Fund	\$73,493,542		\$72,095,010		\$81,155,195		\$81,155,195		\$81,155,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$72,494,301	0.0	\$71,350,801	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,494,301		\$71,350,801		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$999,241	0.0	\$744,209	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$999,241		\$744,209		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$72,494,301	0.0	\$71,350,801	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195	0.0
General Fund	\$72,494,301		\$71,350,801		\$81,155,195		\$81,155,195		\$81,155,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #4 - Medicaid Modernization Act State Contribution Payment										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,310,019	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,310,019	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,310,019	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,310,019	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$72,494,301	0.0	\$71,350,801	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$86,465,214	0.0
General Fund	\$72,494,301		\$71,350,801		\$81,155,195		\$81,155,195		\$86,465,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Other Medical Services; Public School Health Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$31,535,961	0.0	\$31,327,813	0.0	\$27,501,534	0.0	\$27,501,534	0.0	\$27,501,534	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt / Reappropriated Funds	\$16,007,021		\$16,007,021		\$0		\$0		\$0	
Federal Funds	\$15,528,940		\$15,320,792		\$13,399,627		\$13,399,627		\$13,399,627	

SB 07-163, HB 08-1285 (Agency Supplemental Bill)

Total Funds	(\$200,000)	0.0	\$10,480,201	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10,480,201		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$200,000)		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$31,335,961	0.0	\$41,808,014	0.0	\$27,501,534	0.0	\$27,501,534	0.0	\$27,501,534	0.0
General Fund	\$0		\$10,480,201		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt / Reappropriated Funds	\$16,007,021		\$16,007,021		\$0		\$0		\$0	
Federal Funds	\$15,328,940		\$15,320,792		\$13,399,627		\$13,399,627		\$13,399,627	

Total Spending Authority / Request

Total Funds	\$31,335,961	0.0	\$41,808,014	0.0	\$27,501,534	0.0	\$27,501,534	0.0	\$27,501,534	0.0
General Fund	\$0		\$10,480,201		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt / Reappropriated Funds	\$16,007,021		\$16,007,021		\$0		\$0		\$0	
Federal Funds	\$15,328,940		\$15,320,792		\$13,399,627		\$13,399,627		\$13,399,627	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Public School Health Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$21,049,585	0.0	\$19,774,430	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10,480,201		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,472,200		\$9,866,585		N/A		N/A		N/A	
Federal Funds	\$10,577,385		(\$572,356)		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,286,376	0.0	\$22,033,584	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,534,821		\$6,140,436		N/A		N/A		N/A	
Federal Funds	\$4,751,555		\$15,893,148		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$21,049,585	0.0	\$19,774,430	0.0	\$27,501,534	0.0	\$27,501,534	0.0	\$27,501,534	0.0
General Fund	\$0		\$10,480,201		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt / Reappropriated Funds	\$10,472,200		\$9,866,585		\$0		\$0		\$0	
Federal Funds	\$10,577,385		(\$572,356)		\$13,399,627		\$13,399,627		\$13,399,627	

Decision Item #17 - School Health Services Program Auditor

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$233,700)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$233,700)	

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(5) Other Medical Services; Public School Health Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$233,700)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$233,700)	
Grand Total										
Total Funds	\$21,049,585	0.0	\$19,774,430	0.0	\$27,501,534	0.0	\$27,501,534	0.0	\$27,267,834	0.0
General Fund	\$0		\$10,480,201		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt / Reappropriated Funds	\$10,472,200		\$9,866,585		\$0		\$0		\$0	
Federal Funds	\$10,577,385		(\$572,356)		\$13,399,627		\$13,399,627		\$13,165,927	

¹The FY 2009-10 amount represents funds certified as expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.

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(5) Other Medical Services; Colorado Cares Rx Program Contract Costs¹

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$2,278,378	0.0	\$2,278,378	0.0	\$2,278,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$2,278,378	0.0	\$2,278,378	0.0	\$2,278,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$2,278,378	0.0	\$2,278,378	0.0	\$2,278,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Other Medical Services; Colorado Cares Rx Program Contract Costs¹

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$2,278,378	0.0	\$2,278,378	0.0	\$2,278,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) Other Medical Services; Colorado Cares Rx Program Contract Costs¹

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$2,278,378	0.0	\$2,278,378	0.0	\$2,278,378	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds²	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹The Executive Director's Office long bill group was reorganized for FY 2008-09 through H.B. 08-1375 Long Bill. As part of this reorganization, funds previously appropriated as (1) Executive Director's Office, Colorado Cares Rx Program - Third Party Vendor and (1) Executive Director's Office, Colorado Cares Rx Program - CBMS Contract were consolidated into (5) Other Medical Services, Colorado Cares Rx Program Contract Costs.

²The FY 2009-10 amount shall be from the Colorado Cares Rx Program Cash Fund.

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(5) Other Medical Services; State University Teaching Hospitals, Denver Health and Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,829,008	0.0
General Fund	\$0		\$0		\$0		\$0		\$914,504	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$914,504	

SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$2,706	0.0
General Fund	\$0		\$205,000		\$914,504		\$914,504		\$1,353	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$1,353	

Total Appropriation

Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	0.0
General Fund	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	0.0
General Fund	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	

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(5) Other Medical Services; State University Teaching Hospitals, Denver Health and Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$410,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$205,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$205,000		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	0.0
General Fund	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) Other Medical Services; State University Teaching Hospitals, Denver Health and Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	0.0
General Fund	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	

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(5) Other Medical Services; State University Teaching Hospitals, University of Colorado Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$697,838	0.0
General Fund	\$0		\$0		\$0		\$0		\$348,919	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$348,919	

SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$3,097	0.0
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$1,549	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$1,548	

Total Appropriation

Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$700,935	0.0
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$350,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$350,467	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$700,935	0.0
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$350,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$350,467	

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(5) Other Medical Services; State University Teaching Hospitals, University of Colorado Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$95,251	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$47,626		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$47,625		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$700,935	0.0
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$350,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$350,467	

Non-Prioritized Decision Item #1 - Commission on Family Medicine - Expanding Access to Primary Care

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,222	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,111	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$11,111	

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(5) Other Medical Services; State University Teaching Hospitals, University of Colorado Hospital Authority

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,222	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,111	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$11,111	
Grand Total										
Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$723,157	0.0
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$361,579	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$361,578	

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(5) Other Medical Services; Home Care Allowance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$10,880,411	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,336,390		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$544,021		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)

Total Funds	(\$10,880,411)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	(\$10,336,390)		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	(\$544,021)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Other Medical Services; Home Care Allowance

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Adult Foster Care

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$157,469	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$149,596		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$7,873		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)

Total Funds	(\$157,469)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	(\$149,596)		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	(\$7,873)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Adult Foster Care

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Decision Item Total										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$137,726,130	0.0	\$129,545,142	0.0	\$134,022,791	0.0	\$134,022,791	0.0	\$136,308,131	0.0
General Fund	\$84,882,480		\$77,726,100		\$82,300,680		\$82,300,680		\$83,443,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt / Reappropriated Funds	\$34,906,758		\$33,986,972		\$3,980,000		\$3,980,000		\$3,980,000	
Federal Funds	\$17,936,892		\$17,832,070		\$16,050,111		\$16,050,111		\$17,192,781	
SB 07-163, HB 08-1285 (Agency Supplemental Bill)										
Total Funds	(\$200,000)	0.0	\$10,480,201	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10,480,201		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$200,000)		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$2,548,557	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,548,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)										
Total Funds	(\$11,037,880)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	(\$10,485,986)		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	(\$551,894)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Other Medical Services; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-133 (Department of Health Care Policy and Financing Cash Accounting)										
Total Funds	\$0	0.0	(\$7,854,147)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$7,173,368)		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$680,779)		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-230 (Hospitals to Levy Sales Tax)

Total Funds	\$0	0.0	\$470,000	0.0	\$2,285,340	0.0	\$2,285,340	0.0	\$5,803	0.0
General Fund	\$0		\$235,000		\$1,142,670		\$1,142,670		\$2,902	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$235,000		\$1,142,670		\$1,142,670		\$2,901	

Total Appropriation

Total Funds	\$126,488,250	0.0	\$135,189,753	0.0	\$136,308,131	0.0	\$136,308,131	0.0	\$136,313,934	0.0
General Fund	\$74,396,494		\$83,816,490		\$83,443,350		\$83,443,350		\$83,446,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt / Reappropriated Funds	\$34,354,864		\$33,306,193		\$3,980,000		\$3,980,000		\$3,980,000	
Federal Funds	\$17,736,892		\$18,067,070		\$17,192,781		\$17,192,781		\$17,195,682	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,088,232)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$2,088,232)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$126,488,250	0.0	\$135,189,753	0.0	\$136,308,131	0.0	\$136,308,131	0.0	\$134,225,702	0.0
General Fund	\$74,396,494		\$83,816,490		\$83,443,350		\$83,443,350		\$83,446,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt / Reappropriated Funds	\$34,354,864		\$33,306,193		\$3,980,000		\$3,980,000		\$1,891,768	
Federal Funds	\$17,736,892		\$18,067,070		\$17,192,781		\$17,192,781		\$17,195,682	

Expenditures

Total Funds	\$113,130,383	0.0	\$106,301,466	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$73,397,158		\$83,072,252		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$26,942,013		\$21,191,928		N/A		N/A		N/A	
Federal Funds	\$12,791,212		\$2,037,286		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$13,357,867	0.0	\$28,888,287	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$999,336		\$744,238		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,412,851		\$12,114,265		N/A		N/A		N/A	
Federal Funds	\$4,945,680		\$16,029,784		N/A		N/A		N/A	

Total without Decision Items

Total Funds	\$113,130,383	0.0	\$106,301,466	0.0	\$136,308,131	0.0	\$136,308,131	0.0	\$134,225,702	0.0
General Fund	\$73,397,158		\$83,072,252		\$83,443,350		\$83,443,350		\$83,446,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt / Reappropriated Funds	\$26,942,013		\$21,191,928		\$3,980,000		\$3,980,000		\$1,891,768	
Federal Funds	\$12,791,212		\$2,037,286		\$17,192,781		\$17,192,781		\$17,195,682	

Colorado Department of Health Care Policy and Financing
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(5) Other Medical Services; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Decision Item #4 - Medicaid Modernization Act State Contribution Payment											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,310,019	0.0	
General Fund	N/A		N/A		N/A		N/A		\$5,310,019		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		
Decision Item #17 - School Health Services Program Auditor											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$233,700)	0.0	
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		(\$233,700)		
Non-Prioritized Decision Item #1 - Commission on Family Medicine - Expanding Access to Primary Care											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,000	0.0	
General Fund	N/A		N/A		N/A		N/A		\$100,000		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$100,000		
Decision Item Total											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,276,319	0.0	
General Fund	N/A		N/A		N/A		N/A		\$5,410,019		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		(\$133,700)		

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(5) Other Medical Services; Long Bill Group Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$113,130,383	0.0	\$106,301,466	0.0	\$136,308,131	0.0	\$136,308,131	0.0	\$139,502,021	0.0
General Fund	\$73,397,158		\$83,072,252		\$83,443,350		\$83,443,350		\$88,856,271	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt /										
Reappropriated Funds	\$26,942,013		\$21,191,928		\$3,980,000		\$3,980,000		\$1,891,768	
Federal Funds	\$12,791,212		\$2,037,286		\$17,192,781		\$17,192,781		\$17,061,982	