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

	FY 2006-0	7	FY 2007-08	3	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-	1275 Drive Voor A	opropriati								
Total Funds	\$14,262,663		\$13,974,451	0.0	\$15,311,715	0.0	\$15,311,715	0.0	<u> </u>	0.0
General Fund	\$0	0.0	\$0	0.0	\$15,511,715	0.0	\$15,311,715 \$0	0.0	\$15,311,715	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715				\$0	
Cash Funds Exempt /	φυ		ψυ		\$12,030,715		\$12,836,715		\$12,836,715	
Reappropriated Funds	\$14,262,663		\$13,974,451		\$2,475,000		\$2,475,000		\$2,475,000	
Federal Funds	\$0		\$0		\$0		\$2,473,000		\$2,475,000	
<b></b>		L	1	l	<del>\</del>		ψΟ	I	ΨΟ ]	L
SB 07-133 (Department of Healt	th Care Policy and I	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		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /					<b>\$</b>		Ψ0		ψυ	
Reappropriated Funds	\$0		(\$680,779)		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						<u>1</u> 1			φ• 1	
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 /					1					
Reappropriated Funds	\$14,262,663		\$13,293,672		\$2,475,000		\$2,475,000		\$2,475,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						l				
Request Year Base and Other A			on 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	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$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

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	auast									
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		\$13,223,483	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 /					, , , , , , , , , , , , , , , , , , ,		<i><i><i>ϕ i 2,000,110</i></i></i>			
Reappropriated Funds	\$14,262,663		\$13,293,672		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$0		\$0		\$000,700	
Evponditures				**************************************	<u></u>			I. I.	<u></u> _	
Expenditures Total Funds	\$12,578,662	0.0	\$9,956,951	0.0		NUAL	N1/A			
General Fund	\$0	0.0		0.0	N/A N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0\$0				N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		<u>ФО</u>		N/A		N/A		N/A	······
Reappropriated Funds	\$12,578,662		\$9,956,951		N/A		NUA			
Federal Funds	\$0		\$9,950,951 \$0		N/A N/A		N/A		N/A N/A	
Keen all an		LII	φυ	L			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	645 044 745	0.0.1.1	¢40.000.400	
General Fund	\$0	- 0.0	\$0	0.0	\$15,511,715		\$15,311,715 \$0	0.0	\$13,223,483	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,836,715		\$12,836,715		\$0 \$12,836,715	
Cash Funds Exempt /	+		ψυ		ψ12,030,713		\$12,000,713	<del></del>	\$12,030,/15	
Reappropriated Funds	\$12,578,662		\$9,956,951		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$2,473,880		\$2,475,000		\$300,708	
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(5) Other Medical Services Services for Old Age Pension State Medical Program clients

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

	FY 2006-07	7	FY 2007-08	1	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 /							1071			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Grand Total							A			
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	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds <sup>1</sup>	\$0		\$0		\$12,836,715		\$12,836,715		\$12,836,715	
Cash Funds Exempt /			+•		<i><i><i>ϕ</i>12,000,110</i></i>		\$12,030,713		\$12,030,715	
Reappropriated Funds <sup>2</sup>	\$12,578,662		\$9,956,951		\$2,475,000		\$2,475,000		\$386,768	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

<sup>1</sup>Of 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.

<sup>2</sup>The 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.

### (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	3	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 A	propriatio	on (Lona 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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	1	\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt /					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				<u> </u>	
Reappropriated Funds	\$2,580,180		\$2,500,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation			• • • • • • • • • • • • • • • • • • •						<b>-</b>	
Total Funds	\$2,580,180	0.0	\$2,500,500	0.0	\$2 475 000	0011	¢0.475.000	0.011	<u> </u>	
General Fund	\$2,380,180		\$2,500,500	0.0	\$2,475,000	0.0	\$2,475,000	0.0	\$2,475,000	0.0
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0				, -		\$0	
Cash Funds Exempt /			<u>\$0</u>		\$2,475,000		\$2,475,000		\$2,475,000	
Reappropriated Funds	\$2,580,180		\$2,500,500		\$0		\$0		¢0.	
Federal Funds	\$0		\$2,300,300		\$0		\$0 \$0		\$0 \$0	
	<u> </u>	l	ψυ	l	ψ0 ]		φυ		ې ۵0 [	
Total Spending Authority / Req	luest									
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	
	φ2,000,100		φ2,300,300		ι					
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds										
Federal Funds Expenditures	\$0		\$0		\$0		\$0		\$0	N1/A
Federal Funds Expenditures Total Funds	<b>\$0</b> \$2,580,179	0.0	<b>\$0</b>	0.0	\$0	N/A	\$0 N/A	N/A	\$0 N/A	N/A
Federal Funds Expenditures Total Funds General Fund	<b>\$0</b> \$2,580,179 \$0	0.0	\$0 \$0 \$0	0.0	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A
Federal Funds Expenditures Total Funds General Fund General Fund Exempt	\$0 \$2,580,179 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A
Federal Funds Expenditures Total Funds General Fund General Fund Exempt Cash Funds	<b>\$0</b> \$2,580,179 \$0	0.0	\$0 \$0 \$0	0.0	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A
Federal Funds Expenditures Total Funds General Fund General Fund Exempt	\$0 \$2,580,179 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 N/A 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

# (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	5	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							······	L. L.	I	J
Total Funds	N/A	N/A	NI/A	NI (A						
General Fund	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		5.//A							
Federal Funds	N/A		N/A		N/A		N/A		\$0	
recerar unus	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 <sup>1</sup>	\$0		\$0		\$2,475,000		\$2,475,000		\$2,475,000	
Cash Funds Exempt /					<u>+-,,</u>		φ2,470,000		φ2,41 3,000	
Reappropriated Funds	\$2,580,179		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

<sup>1</sup>The FY 2009-10 amount shall be from Tobacco Tax Cash Fund.

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

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385 SB 07 230 HD 08	1275 Dries Vees A		- (1 D'II)							
B 06-1385, SB 07-239, HB 08- Total Funds	\$1,703,558		\$1,903,558	0.0	\$2,173,558	0.0	¢0 170 EE0	0.011	¢4,020,050	
General Fund	\$851,779	0.0	\$951,779	0.0	\$1,086,779	0.0	\$2,173,558	0.0	\$1,932,052	0
General Fund Exempt	\$001,719		\$0		\$1,080,779		\$1,086,779		\$966,026	<b> </b>
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	ļ
Cash Funds Exempt /	φυ		φ <b>υ</b>		<u>ψ</u>				\$0	ļ
Reappropriated Funds	\$0		\$0		\$0		¢o		<b>Č</b> O	
Federal Funds	\$851,779		\$951,779		\$1,086,779		\$0 \$1,086,779		\$0 \$966,026	
		4L.				L_L	\$ 1,000,110		\$555,020	J
B 08-230 (Hospitals to Levy Sa										
Total Funds	\$0	0.0	(\$35,251)	0.0	(\$241,506)	0.0	(\$241,506)	0.0	\$0	1 (
General Fund	\$0		(\$17,626)		(\$120,753)		(\$120,753)		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /	1									<del> </del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		(\$17,625)		(\$120,753)		(\$120,753)		\$0	ł
otal 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	
General Fund	\$851,779		\$934,153		\$966,026		\$966,026		\$966,026	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	†
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							÷		<del>40</del>	+
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	
				<b>I</b>	•	ll				1
otal Spending Authority / Red			-							
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	
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	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	1

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

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

	FY 2006-07	7	FY 2007-08	3	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	0.0	N/A N/A		N/A N/A		N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	,
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	1		ψυ				11/A		N/A	
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	0.0	N/A		N/A		N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /			<del>40</del>				<u>N/A</u>			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				I				L	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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$300,020	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /									<i>φ</i> υ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$851,779		\$934,154		\$966,026		\$966,026		\$966,026	
		II			+000,020		\$300,020	<u>I_</u>	\$300,020	
Non-Prioritized Decision Item #1	- Commission on F	amily Med	licine - 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	0.0
General Fund Exempt	N/A		N/A		N/A		N/A			
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /							11/74			
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

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

	FY 2006-07	7	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 /									Ψ0	
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	

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	Э	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375 Prior Year A	nnronriatio	n (Long Bill)							
Total Funds	\$102,346		\$108,999	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	0.
General Fund	\$51,173		\$54,500	0.0	\$58,706	0.0	<u>\$117,411</u> \$58,706	0.0	\$58,706	
General Fund Exempt	\$0	<u>├</u> ───	\$0		\$0,700		\$38,700		\$38,708 \$0	
Cash Funds	\$0	<u> </u>	\$0		\$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /		┟────┠╌┠	ψ <b>υ</b>		φ0				φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,173	t	\$54,499		\$58,705		\$58,705		\$58,705	
		AAAAAAA				<u>I_I</u>		L	\$00,700	I
otal Appropriation	1									
Total Funds	\$102,346	0.0	\$108,999	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	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	
otal Spending Authority / Req	woot									
Total Funds	\$102,346	0.0	\$108,999	0,0	\$117,411	0.0	¢447 444	0.0	<u> </u>	
General Fund	\$51,173		\$54,500	0.0	\$58,706	0.0	\$117,411	0.0	\$117,411	0
General Fund Exempt	\$0	<u>├</u>	<del>\$34,300</del> \$0		\$58,706		\$58,706		\$58,706	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /			ψŪ		<u>۵</u> ۵		<u>۵</u> ۵		\$0	
Reappropriated Funds	\$0		\$0		\$0		¢0		¢0.	
Federal Funds	\$51,173		\$54,499		\$58,705		\$0 \$58,705		\$0 \$58,705	
	1	L	<b>\$01110</b>		\$30,703		\$30,705		\$30,705	L
<penditures< p=""></penditures<>										
Total Funds	\$102,155	0.0	\$108,942	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$51,078		\$54,471		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1						14/7 (			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$51,077		\$54,471		N/A		N/A		N/A	<b> </b>

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

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

	FY 2006-0		FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$191	0.0	\$57	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$95		\$29		N/A		N/A		N/A	1 1/1
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	
		6			<u></u>	II.				L
otal without Decision Items										
Total Funds	\$102,155	0.0	\$108,942	0.0	\$117,411	0.0	\$117,411	0.0	\$117,411	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	
								LL	í	
Decision Item Total										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A	1 1	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.
General Fund	\$51,078		\$54,471		\$58,706		\$58,706	0.0	\$58,706	0.
General Fund Exempt	\$0		\$0		\$0		\$38,708		<u> </u>	
Cash Funds	\$0		\$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	

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

### (5) Other Medical Services; Nurse Home Visitor Program

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-</u>	1375, Prior Year A	opropriatio	on (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	İ
Cash Funds Exempt /									·····	<u> </u>
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										h
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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1						ΨΟ			
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	
								II		
Total Spending Authority / Red Total Funds	quest \$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	0.0	\$3,010,000		\$3,010,000	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<b> </b>
Cash Funds Exempt /			ψ0		ΨΟ				\$U	<u> </u>
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	······································	••••••••••••••••••••••••••••••••••••••			1	II.			+ 1,000,000	
Total Funds	\$2,621,943	0.0	\$2,736,784	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0		N/A N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A	<b> </b>
Cash Funds Exempt /	+		ψŪ		IN/A		IN/A		N/A	<b> </b>
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	<b> </b>

(5) Other Medical Services; Nurse Home Visitor Program

_	FY 2006-07	•	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
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								łł.		
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		\$3,010,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					<b>\$</b> 0				ψŪ	
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						<u></u>		L_L	<u> </u>	J
Total Funds	N/A	NUAL								
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund Exempt			N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds										
Federal Funds	N/A		N/A		N/A		N/A		\$0	
rederal Funds	N/A		N/A		N/A		N/A		\$0	
G <u>rand Total</u>										
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 /					¥3					
Reappropriated Funds <sup>1</sup>	\$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	

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

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(5) Other Medical Services Nurse Home Visitor Program

#### (5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08-	1275 Dries Veen Ar									
Total Funds	\$73,493,542	0.0	\$76,719,821	0.0	\$81,155,195	0.0	\$81,155,195	0.0	CO1 155 105	0.0
General Fund	\$73,493,542	0.0	\$76,719,821		\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195 \$81,155,195	
General Fund Exempt	\$0		\$0		\$0		\$01,133,193		<u>\$61,155,195</u> \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	÷5				Ψ0		ψυ		<del>پ</del> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0		\$0	
			L			L I			φ <b>υ</b> ]	
SB 07-239, HB 08-1375 (Long B										
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 Healt										
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	\$72.005.040	0.0	<u>*04 455 405  </u>	0.011	A04 477 407		<u> </u>	
General Fund	\$73,493,542	0.0	\$72,095,010 \$72,095,010	0.0	\$81,155,195	0.0	\$81,155,195	0.0	\$81,155,195	0.0
General Fund Exempt	\$13,493,342		\$72,095,010		\$81,155,195		\$81,155,195		\$81,155,195	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0		\$0	
Cash Funds Exempt /			<u>۵</u> ۵		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		*^	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
	<u>ا ۵</u> ټ		φU	l	30		<u>۵</u> ۵		<u>۵</u>	]

> (5) Other Medical Services Medicaid Modernization Act of 2003 State Contribution Payment

# (5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>T</b> .(10)									·	
Total Spending Authority / Re					-					
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	i N//N	N/A N/A	IN/F
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
Cash Funds Exempt /	1 ·····		ψ0		11/A		N/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
		ll. 1	φ0	l			IN/A		IN/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	11/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									<u> </u>	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	1
		II.		I		<u>I_</u> _				70n5445ai-14444
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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		¥ ¥				υψ			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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### (5) Other Medical Services; Medicaid Modernization Act of 2003 State Contribution Payment

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #4 - Medicaid Mod	lernization Act Stat	e Contribu	ition 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	İ	\$0	
									-k	
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 /					+0		φ <b>υ</b>			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (5) Other Medical Services; Public School Health Services

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         \$\$27,501,534		FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
Total Funds         \$31,332,961         0.0         \$31,327,813         0.0         \$27,501,534         0.0		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds         \$31,332,961         0.0         \$31,327,813         0.0         \$27,501,534         0.0	HB 06 1385 SB 07 230 HD 00	1275 Dries Veer Ar	nronsiofia								
General Fund         Dot No         S0	Total Funds					\$27 501 534	0.011	\$27 501 534	0011	\$27 501 524	0.01
General Fund Exempt         S0         S0         S0         S0         S0         S0           Cash Funds         \$0         \$0         \$14,101,907         \$14,101,907         \$14,101,907         \$14,101,907           Cash Funds         \$10,07,021         \$16,007,021         \$0 <td< td=""><td></td><td></td><td>- 0.0</td><td></td><td>0.0</td><td></td><td></td><td></td><td>0.0</td><td></td><td></td></td<>			- 0.0		0.0				0.0		
Cash Funds         S0         \$0         \$14,101,907         \$14,101,907         \$14,101,907           Cash Funds         \$16,007,021         \$16,007,021         \$16,007,021         \$0         \$0         \$0           Reappropriated 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         N/A         N/A         N/A         N/A           General Fund         \$0         \$10,480,201         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$10,480,201         N/A         N/A         N/A         N/A           Cash Funds Exempt /         \$0         \$10,480,201         N/A         N/A         N/A           Cash Funds Exempt /         \$0         \$0         \$10,480,201         N/A         N/A           Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         \$0           Cash Funds Exempt /         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           General Fund S         \$0         \$0         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
Cash Funds         State         State <thstate< th="">         State</thstate<>											
Reappropriated Funds         \$16,007,021         \$16,007,021         \$0         \$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         (\$20,000)         0.0         \$10,480,201         N/A         N/A         N/A         N/A           General Fund         \$0         \$10,480,201         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$10,480,201         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Total Appropriation         Tiotal Funds         \$31,335,961         0.0         \$21,801,534         0.0         \$27,501,534         0.0         \$0         \$0           General Fund Exe	Cash Funds Exempt /			Ψΰ		φ14,101,007		φ14,101,507		ψ14,101,307	
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           General Fund         \$0         \$10,480,201         0.0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$10,480,201         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         \$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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0		\$16.007.021		\$16,007,021		\$0		\$0		\$0	
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           General Fund         \$0         \$10,480,201         0.0         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         \$0         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Total Appropriated Funds         \$20,000)         \$0         N/A         N/A         N/A           Total Appropriation         Total Funds         \$31,335,961         0.0         \$21,801,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$0 </td <td></td> <td></td> <td></td> <td>····· / /</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				····· / /							
Total Funds         (\$200,000)         0.0         \$10,480,201         0.0         N/A         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$10,480,201         N/A         N/A         N/A         N/A         N/A           Cash Funds Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt /         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Total Appropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Total Appropriated Funds         \$10,335,961         0.0         \$41,808,014         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534 <td></td> <td></td> <td></td> <td></td> <td>*</td> <td></td> <td>ttttttttt</td> <td></td> <td>I</td> <td></td> <td></td>					*		ttttttttt		I		
General Fund         Stol. 480, 201         Stol. 480, 201         N/A         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Total Appropriation         \$131,335,961         0.0         \$41,808,014         0.0         \$27,501,534         0.0         \$27,501,534         0.0           General Fund         \$0         \$10,480,201         \$0	SB 07-163, HB 08-1285 (Agenc										
General Fund         SO         SO         SO         N/A         N/A         N/A           Cash Funds         SO         SO         SO         N/A         N/A         N/A         N/A           Cash Funds         SO         SO         N/A         N/A         N/A         N/A           Cash Funds         SO         SO         N/A         N/A         N/A         N/A           Reappropriated Funds         SO         SO         N/A         N/A         N/A         N/A           Federal Funds         (\$200,000)         \$O         \$O         N/A         N/A         N/A           Total Appropriated Funds         (\$200,000)         \$O         \$O         \$O         \$O         \$O           General Fund         SO         \$O         \$O         \$O         \$O         \$O         \$O           General Funds         \$O		and the second se	0.0		0.0		N/A	N/A	N/A	N/A	N/A
Cash Funds         \$0         \$0         \$0         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         N/A         N/A         N/A           Total Appropriation         \$0         \$0         \$10,40         \$10,40         N/A         N/A         N/A           Total Appropriation         \$11,335,961         0.0         \$41,808,014         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$0				\$10,480,201		N/A		N/A		N/A	
Cash Funds         S0         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         \$0         \$0/A								N/A		N/A	
Reappropriated Funds         \$0         \$0         N/A         N/A         N/A           Federal Funds         (\$200,000)         \$0         N/A         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 </td <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td>		\$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	,										
Total Appropriation         Total Funds         \$31,335,961         0.0         \$41,808,014         0.0         \$27,501,534         0.0         \$27,501						N/A		N/A		N/A	
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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$20         \$0	Federal Funds	(\$200,000)		\$0		N/A		N/A		N/A	
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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$20         \$0	<b>_</b>										
General Fund         Stor			······		,	<b>.</b>					
General Fund Exempt         SO         SO <td></td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td>\$27,501,534</td> <td>0.0</td> <td></td> <td>0.0</td>			0.0		0.0		0.0	\$27,501,534	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         \$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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Cash Funds Exempt / Reappropriated Funds       \$16,007,021       \$16,007,021       \$0       \$0       \$0       \$0         Federal Funds       \$16,007,021       \$16,007,021       \$10,007,021       \$0       \$0       \$0       \$0         Federal Funds       \$15,328,940       \$15,320,792       \$13,399,627       \$13,399,627       \$13,399,627         Total Spending Authority / Request       \$0       \$41,808,014       0.0       \$27,501,534       0.0       \$27,501,534       0.0         General Funds       \$31,335,961       0.0       \$41,808,014       0.0       \$27,501,534       0.0       \$27,501,534       0.0         General Fund       \$0       \$10,480,201       \$0       \$0       \$0       \$0         General Fund       \$0       \$10,480,201       \$0       \$0       \$0       \$0         General Fund Exempt       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Cash Funds       \$0       \$0       \$0       \$14,101,907       \$14,101,907       \$14,101,907       \$14,101,907         Reappropriated Funds       \$16,007,021       \$16,007,021       \$0       \$0       \$0       \$0										\$0	
Reappropriated Funds         \$16,007,021         \$0         \$0         \$0         \$0           Federal Funds         \$15,328,940         \$15,320,792         \$13,399,627         \$13,390,627         \$13,607,601 <td< td=""><td></td><td>\$0</td><td></td><td>\$0</td><td></td><td>\$14,101,907</td><td></td><td>\$14,101,907</td><td></td><td>\$14,101,907</td><td></td></td<>		\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
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         <											
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         General Fund       \$0       \$10,480,201       \$0       \$0       \$0       \$0       \$0         General Fund Exempt       \$0       \$0       \$0       \$0       \$0       \$0       \$0         Cash Funds       \$0       \$0       \$0       \$14,101,907       \$14,101,907       \$14,101,907         Reappropriated Funds       \$16,007,021       \$16,007,021       \$0       \$0       \$0       \$0								\$0		\$0	
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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$20         \$0<	Federal Funds	\$15,328,940		\$15,320,792		\$13,399,627		\$13,399,627		\$13,399,627	
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         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$27,501,534         0.0         \$20         \$0<	Total Chanding Authority / Day										
General Fund         \$0         \$10,480,201         \$0         \$27,507,534         0.0         \$27,507,534			0.011	<u> </u>							
General Fund Exempt         \$0         \$10,400,201         \$0         <			0.0		0.0		0.0		0.0		0.0
Cash Funds         \$0         \$0         \$14,101,907         \$14,101,907           Cash Funds Exempt / Reappropriated Funds         \$16,007,021         \$16,007,021         \$0         \$0         \$0											
Cash Funds Exempt /         Cash Funds         \$16,007,021         \$16,007,021         \$0         \$0         \$0											
Reappropriated Funds         \$16,007,021         \$0         \$0         \$0         \$0		\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
		<b>A</b> 40.00 <b>-</b>		• • • • • • • • • •							
rederal runds \$15,328,940   \$15,320,792   \$13,399,627   \$13,399,627   \$13,399,627		the second second second second second second second second second second second second second second second s			ļ						
	rederal Funds	\$15,328,940		\$15,320,792		\$13,399,627		\$13,399,627		\$13,399,627	

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(5) Other Medical Services Public School Health Services

#### (5) Other Medical Services; Public School Health Services

	FY 2006-07	,	FY 2007-08	3	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 /			1.1				,			
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 /									1477	
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	
				ti	L			L		L
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 Itom #17 Cohe al U.S.		• •••								l
Decision Item #17 - School Heal Total Funds	the second second second second second second second second second second second second second second second se									
General Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$233,700)	0.0
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 /	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds										
Federal Funds	N/A		N/A		N/A		N/A		\$0	
rederal runds	N/A		N/A	l	N/A		N/A		(\$233,700)	

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(5) Other Medical Services Public School Health Services

#### (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							<u></u>			f
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 <sup>1</sup>	\$0		\$0		\$14,101,907		\$14,101,907		\$14,101,907	
Cash Funds Exempt /							÷.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<b>\$13,101,007</b>	{
<b>Reappropriated Funds</b>	\$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	

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

(5) Other Medical Services; Colorado Cares Rx Program Contract Costs<sup>1</sup>

	FY 2006-0		FY 2007-0	8	FY 2008-09	1	FY 2008-09	)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-7	1375 Prior Year A	ppropriatio	n (Long Bill)							
Total Funds	\$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	\$0	0.0	\$2,270,370	<u> </u>
General Fund Exempt	\$0		\$0 \$0	<u> </u>	\$0		\$0		\$0 \$0	<u> </u>
Cash Funds	\$0	<u>+</u>	\$0 \$0	<u> </u>	\$2,278,378		\$2,278,378		\$2,278,378	<u> </u>
Cash Funds Exempt /					<i>\\\</i> ,270,070		φ2,210,010		φ2,210,010	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0	
				4		II	<u>+</u>		ΨŬ	I
otal 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	1
Cash Funds	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Req										
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	İ
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	
								t		<b>.</b>
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	İ
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	<u> </u>

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(5) Other Medical Services Colorado Cares Rx Program - Third Party Vendor

#### (5) Other Medical Services; Colorado Cares Rx Program Contract Costs<sup>1</sup>

	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	

(5) Other Medical Services; Colorado Cares Rx Program Contract Costs<sup>1</sup>

	FY 2006-0	FY 2006-07		FY 2007-08		9	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 Funds <sup>2</sup>	\$0		\$0		\$2,278,378		\$2,278,378		\$2,278,378	
Cash Funds Exempt /					1		+_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		+2,210,010	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

<sup>1</sup>The 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.

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

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375 Prior Year A	nnronriatio	n (Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$1,829,008	
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$1,629,008	μ <u>ι</u>
General Fund Exempt	\$0	<u> </u>	\$0		\$0		\$0		\$914,504	
Cash Funds	\$0	<u> </u>	\$0		\$0		\$0	┝───┤┤	\$0 \$0	<u> </u>
Cash Funds Exempt /			ψυ		ΨΟ		ψυ			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$914,504	<b> </b>
	· · · · · ·							III	<u> </u>	L
3 08-230 (Hospitals to Levy Sa Total Funds	les Tax) \$0		¢ 140,000	0.01	<u> </u>					
General Fund	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$2,706	
General Fund Exempt	\$0	┼───┼┼	\$205,000		\$914,504		\$914,504		\$1,353	ļ
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /		┨─────┤─┤	\$0		\$0		\$0		\$0	L
Reappropriated Funds	\$0		<b>*</b> 0				•			
Federal Funds	\$0	╉─────┤┤	\$0 \$205,000		\$0		\$0		\$0	ļ
	L	11_1	\$203,000	I	\$914,504		\$914,504		\$1,353	I
otal Appropriation			·····							
Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	
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	
tal Spending Authority / Rec	uget									<b></b>
Total Funds	\$0	0.0	\$410,000	0.0	\$1,829,008	0.0	\$1,829,008	0.0	\$1,831,714	
General Fund	\$0		\$205,000		\$914,504		\$914,504	0.0	\$915,857	
General Fund Exempt	\$0	<u> </u>	\$0		\$0		\$914,304			
Cash Funds	\$0	┟───┼┼	\$0		\$0		\$0 \$0	┝────┤-┼	\$0 \$0	
Cash Funds Exempt /		<u>├</u>	<del></del>		φU		<u>۵</u> 0	├		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	╞────┤╶┼	\$205,000		\$914,504		\$914,504		\$0	L

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(5) Other Medical Services

State University Teaching Hospitals, Denver Health and Hospital Authority

### (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	1	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	11/17
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									1977	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$205,000		N/A		N/A		N/A	
					L.	······			I	
Under/(Over) Expenditures Total Funds	¢0.									
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	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 /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	¢0.									
Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	
redefair unds			\$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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									ψυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	
			Å			L		I		
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

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

	FY 2006-	)7	FY 2007-08	В	FY 2008-0	9	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	<u> </u>	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					1		¥ <sup>2</sup>	<u> </u>	<b>*</b> *	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$205,000		\$914,504		\$914,504		\$915,857	

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

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375. Prior Year A	ppropriation	n (Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$697,838	0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$348,919	<u> </u>
General Fund Exempt	\$0	<u> </u>	\$0		\$0		\$0		<del>\$040,919</del> \$0	+
Cash Funds	\$0	<u> </u>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1	<u> </u>	40		Ψΰ		φυ		ψυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	<u> </u>	\$0		\$0		\$0		\$348,919	╂
					L	L	÷	II.	\$0.10,010	L
3 08-230 (Hospitals to Levy Sa	iles Tax)									
Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$3,097	(
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$1,549	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	t
Cash Funds	\$0		\$0		\$0		\$0		\$0	†
Cash Funds Exempt /					i					1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$1,548	+
					I	<u>_</u>		L		
otal Appropriation										
Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$700,935	
General Fund	\$0	1	\$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 /										<u>†</u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$350,467	+
								L		1
tal Spending Authority / Rec										
Total Funds	\$0	0.0	\$95,251	0.0	\$697,838	0.0	\$697,838	0.0	\$700,935	
General Fund	\$0		\$47,626		\$348,919		\$348,919		\$350,468	†
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0	††	\$0		\$0	1
Cash Funds Exempt /	-									<u>†</u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$47,625		\$348,919		\$348,919		\$350,467	1

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(5) Other Medical Services

State University Teaching Hospitals, University of Colorado Hospital Authority

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

	FY 2006-07		FY 2007-08	В	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//
General Fund	\$0		\$47,626		N/A		N/A		N/A	1 1/7
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 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	19/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									N/A	
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	0.0	\$350,468	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$350,400	
Cash Funds	\$0		\$0		\$0		\$0		\$0	*****
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·						ΨΟ			
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 F	amily Med	icine - Expanding	Access to	Primany Caro					
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 N/A		<u> </u>	0.0
General Fund Exempt	N/A		N/A		N/A		N/A N/A			
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	(						N/A	<u> </u> - -		
Reappropriated Funds	N/A		N/A		N/A		N/A		¢0	
Federal Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$11,111	
10/28/2008 8:25 AM			1477		N/A	<u>l_l</u>			φ11,111	

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

(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					A				L	
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	

#### (5) Other Medical Services; Home Care Allowance

	FY 2006-07		FY 2007-08	В	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB 08	8-1375. Prior Year Ar	poropriatio	n (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		\$0		\$0	0.0
General Fund Exempt	\$0		\$0	<u> </u>	\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					φ <b>υ</b>				ψυ	
Reappropriated Funds	\$544,021		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				۱	1	ŁŁ				
SB 06-219 (Administrative Reo	rganization of Progra	ams Admir	nistered by the De	partment o	of Health Care Polic	y and Fina	ancing)			
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 /					ſ		i		T	
Reappropriated Funds	(\$544,021)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								t	······································	L
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		<b></b>		1					
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0	ļļ	N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$0	ļ	N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	<b>*</b> 0		**							
Federal Funds	\$0		\$0	ļļ	N/A		N/A		N/A	
	\$0		\$0	L	N/A		N/A		N/A	

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(5) Other Medical Services Home Care Allowance

#### (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.	0.011								
General Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
	••									
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	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$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	
	<u></u>	1 - 1				I			<u> </u>	
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	

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(5) Other Medical Services Home Care Allowance

### (5) Other Medical Services; Adult Foster Care

	FY 2006-07		FY 2007-0	В	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-</u>	1375 Prior Year A	opropriatio	n (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	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0	<u> </u>	\$0		\$0\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0 \$0		\$0		\$0 \$0	
Cash Funds Exempt /	1				Ψ0		ψυ		φυ	
Reappropriated Funds	\$7,873		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
			<u> </u>	LL	μ <u>ψ</u> υ	ll		L	ψυ	L
SB 06-219 (Administrative Reorg	ganization of Progra	ams Admir	nistered by the De	partment o	of Health Care Polic	v and Fina	ancina)			
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	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1						<u> </u>		φ0	
Reappropriated Funds	(\$7,873)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
				1				L	ψ5	
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	
										L
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 Adult Foster Care

(5) Other Medical Services; Adult Foster Care

_	FY 2006-07		FY 2007-08	5	FY 2008-09	I	FY 2008-09		FY 2009-10	1
	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	
<b>T</b> / 1 / 1 / 1 / 1 / 1							L			
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		
General Fund	N/A		N/A		N/A N/A		N/A N/A	N/A	\$0	0.0
General Fund Exempt	N/A		N/A N/A		N/A N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds Exempt /					N/A		N/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		<u>I. I</u>				<u>l</u>	N/A			
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	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	

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(5) Other Medical Services Adult Foster Care

(5) Other Medical Services; Long Bill Group Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-1385, SB 07-239, HB 0	8-1375, Prior Year Ar	propriatio	on (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
General Fund	\$84,882,480		\$77,726,100		\$82,300,680	0.0	\$82,300,680		\$83,443,350	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	<u> </u>
Cash Funds Exempt /			<u>_</u>						\$01,002,000	<u> </u>
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	
								L	<u> </u>	1
07-163, HB 08-1285 (Agen		ł.								
Total Funds	(\$200,000)	0.0	\$10,480,201	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$10,480,201		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$200,000)		\$0		N/A		N/A		N/A	
						•				<b>1</b>
3 07-239, HB 08-1375 (Long										
Total Funds	\$0	0.0	\$2,548,557	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$2,548,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
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	†
										A
06-219 (Administrative Rec	organization of Progra	ims Admi	nistered by the De	partment of	of Health Care Polic	y and Fin	ancing)			
Total Funds	(\$11,037,880)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	(\$10,485,986)		\$0		\$0		\$0		\$0	<b>—</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										t
Reappropriated Funds	(\$551,894)		\$0		\$0		\$0		\$0	l
Federal Funds	\$0	f	\$0		\$0		\$0		\$0	t

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#### (5) Other Medical Services; Long Bill Group Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-133 (Department of Hea	Ith Care Policy and F	inancing	Cash Accounting)							
Total Funds	\$0	0.0	(\$7,854,147)	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 /			· · · · · · · · · · · · · · · · · · ·						Ψ0	
Reappropriated Funds	\$0		(\$680,779)		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
3 08-230 (Hospitals to Levy S	ales Tay)									
Total Funds	\$0	0.0	\$470,000	0.0	\$2,285,340	0.0	\$2,285,340	0.0	\$5,803	C
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 /	1						ψU		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	1	\$235,000		\$1,142,670		\$1,142,670		\$2,901	
			<u> </u>					I		L
otal Appropriation Total Funds	\$126,488,250	0.0	\$135,189,753	0.0	\$136,308,131	0.0	\$136,308,131	0.0	¢400 040 004	
General Fund	\$74,396,494	0.0	\$83,816,490	0.0	\$83,443,350		\$83,443,350	0.0	\$136,313,934	0
General Fund Exempt	\$0		\$03,810,490		\$83,443,350				\$83,446,252	
Cash Funds	\$0		\$0		\$31,692,000		\$0		\$0	
Cash Funds Exempt /			ΨŪ		\$31,092,000		\$31,692,000		\$31,692,000	
Reappropriated Funds	\$34,354,864		\$33,306,193		\$3,980,000		\$3,980,000		¢2.000.000	
Federal Funds	\$17,736,892		\$18,067,070		\$17,192,781		\$17,192,781		\$3,980,000	
	<b>017,700,002</b>	I	\$10,007,070		\$17,192,701		\$17,192,781		\$17,195,682	L
equest Year Base and Other A	Adjustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,088,232)	(
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	<u> </u>

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(5) Other Medical Services; Long Bill Group Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	aucat									
Total Funds	\$126,488,250	0.0	\$135,189,753	0.0	\$136,308,131	0.0	\$136,308,131	0.0	¢424 005 700	0.0
General Fund	\$74,396,494	0.0	\$83,816,490	0.0	\$83,443,350	0.0	\$83,443,350	0.0	\$134,225,702 \$83,446,252	0.0
General Fund Exempt	\$0		\$0		\$00,440,000		\$03,443,330		\$03,440,252	
Cash Funds	\$0		\$0		\$31,692,000		\$31,692,000		\$31,692,000	
Cash Funds Exempt /			÷*		<i><b>401,002,000</b></i>		\$31,032,000		\$31,092,000	
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//
General Fund	\$73,397,158		\$83,072,252		N/A		N/A		N/A	11//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									11/7	
Reappropriated Funds	\$26,942,013		<b>\$21</b> ,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			••••••••••••••••••••••••••••••••••••••	I						
Total Funds	\$13,357,867	0.0	\$28,888,287	0.0	N/A	N/A	N/A	N/A		N1//
General Fund	\$999,336	0.0	\$744,238	0.0	N/A N/A		N/A N/A	N/A	N/A N/A	N/#
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	**				N/A		IN/A		N/A	
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 N/A	
		i	<b>.</b>		1	J	L			
Total without Decision Items Total Funds	\$113,130,383	0.0	£400 004 400	0.01						
General Fund	\$73,397,158	0.0	\$106,301,466	0.0	\$136,308,131	0.0	\$136,308,131	0.0	\$134,225,702	0.0
General Fund Exempt	\$73,397,158		\$83,072,252		\$83,443,350		\$83,443,350		\$83,446,252	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /		┝────-┣─	<u>۵</u> ۵		\$31,692,000		\$31,692,000		\$31,692,000	
Reappropriated Funds	\$26,942,013		\$21,191,928		\$3,980,000		¢2 000 000		¢4 004 700	
Federal Funds	\$12,791,212	├	\$2,037,286				\$3,980,000		\$1,891,768	
	<u> </u>	ll	φ2,037,200		\$17,192,781	l	\$17,192,781	L	\$17,195,682	

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### (5) Other Medical Services; Long Bill Group Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #4 - Medicaid Mod	Inmization Act Stat	o Contribui	tion Doumont							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	¢E 210 010	0.0
General Fund	N/A		N/A		N/A N/A		N/A N/A		\$5,310,019 \$5,310,019	0.0
General Fund Exempt	N/A		N/A		N/A N/A		N/A N/A			
Cash Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /			1477				11/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A N/A		N/A		\$0 \$0	
<b></b>		L <u>L</u> L		I					φυ	
Decision Item #17 - School Healt	th Services Progra	m 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		(\$200,700) \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							(4/7 (		ψυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$233,700)	
		L		L				I	(\$200,700)	
Non-Prioritized Decision Item #1	- Commission on I	amily Med	licine - Expanding	Access t	o 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	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A				\$0	
Cash Funds Exempt /									ψυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$100,000	
								II	\$100,000	L
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 /									<del>,</del> ,	
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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	FY 2006-01	7	FY 2007-08	3	FY 2008-0	9	FY 2008-0	9	FY 2009-10	C
	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 /					1				+++,002,000	
<b>Reappropriated Funds</b>	\$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	