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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259. Prior Year App	ropriation	n (Lona Bill)							
Total Funds	\$13,974,451	0.0	\$15,311,715	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,836,715		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds	\$13,974,451		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
3 07-133 (Department of Healt										
Total Funds	(\$680,779)	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	(\$680,779)		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$13,293,672	0.0	\$15,311,715	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,836,715		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds	\$13,293,672		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re										
Total Funds	\$13,293,672	0.0	\$15,311,715	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,836,715		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds	\$13,293,672		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	
Reappropriated Funds Federal Funds	Ψ10,200,012		ΨΞ, 11 0,000		+-,,		+-,,		+=, ==;===	

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(5) Other Medical Services

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

	FY 2007-08	1	FY 2008-09)	FY 2009-10)	FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Spending Authority / Red	quest									
Total Funds	\$13,293,672	0.0	\$15,311,715	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,836,715		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds	\$13,293,672		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$9,956,951	0.0	\$10,785,075	0.0	N/A	N/A	N/A	N/A	N/A	N/
Expenditures										
General Fund	\$0	0.0	\$0	0.0	N/A	14// (N/A	14/71	N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$9,998,483		N/A		N/A		N/A	
Cash Funds Exempt /	40		ψο,οοο, .οο		1,77		1,7,1		. 47.	
Reappropriated Funds	\$9,956,951		\$786,592		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Index//Overs Francistics	•					•				
Jnder/(Over) Expenditures Total Funds	\$3,336,721	0.0	\$4,526,640	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	
Cash Funds	\$0		\$2,838,232		N/A		N/A		N/A	-
Cash Funds Exempt /	, ,		. ,,				-		-	
Reappropriated Funds	\$3,336,721		\$1,688,408		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$9,956,951	0.0	\$10,785,075	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$9,998,483		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds ²	\$9,956,951		\$786,592		\$2,520,000		\$2,520,000		\$2,520,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total										
Total Funds	\$9,956,951	0.0	\$10,785,075	0.0	\$15,368,483	0.0	\$15,368,483	0.0	\$15,368,483	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,998,483		\$12,848,483		\$12,848,483		\$12,848,483	
Cash Funds Exempt /										
Reappropriated Funds	\$9,956,951		\$786,592		\$2,520,000		\$2,520,000		\$2,520,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹Of the FY 2010-11 base 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 2010-11 amount shall be a transfer from the Tobacco Tax Cash Fund into the Supplemental Old Age Pension Health and Medical Care Fund.

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

	FY 2007-08	}	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-	-259. Prior Year App	ropriation	(Long Bill)							
Total Funds	\$2,500,500	0.0	\$2,475,000	0.0	\$2,520,000	0.0	\$2,520,000	0.0	\$2,520,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	
Cash Funds Exempt /										
Reappropriated Funds	\$2,500,500		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation										
Total Funds	\$2,500,500	0.0	\$2,475,000	0.0	\$2,520,000	0.0	\$2,520,000	0.0	\$2,520,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,475,000		\$2,520,000		\$2,520,000		\$2,520,000	
Cash Funds Exempt /										
Reappropriated Funds	\$2,500,500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Spending Authority / Re										
Total Funds	\$2,500,500	0.0	\$2,475,000	0.0	\$2,520,000	0.0	\$2,520,000	0.0	\$2,520,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt Cash Funds										
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0		\$0 \$2,475,000		\$0 \$2,520,000		\$0 \$2,520,000		\$0 \$2,520,000	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$2,500,500		\$0 \$2,475,000 \$0		\$0 \$2,520,000 \$0		\$0 \$2,520,000 \$0		\$0 \$2,520,000 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$2,475,000		\$0 \$2,520,000		\$0 \$2,520,000		\$0 \$2,520,000	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$2,500,500 \$0		\$0 \$2,475,000 \$0		\$0 \$2,520,000 \$0		\$0 \$2,520,000 \$0		\$0 \$2,520,000 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Re	\$0 \$0 \$2,500,500 \$0		\$0 \$2,475,000 \$0 \$0		\$0 \$2,520,000 \$0 \$0		\$0 \$2,520,000 \$0 \$0		\$0 \$2,520,000 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Reforal Funds	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Re	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500 \$0	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Refotal Funds General Fund General Fund General Fund Exempt	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500 \$0 \$0	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Refotal Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500 \$0	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Refotal Funds General Fund General Fund General Fund Exempt	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500 \$0 \$0	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Refotal Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$2,500,500 \$0 quest \$2,500,500 \$0 \$0	0.0	\$0 \$2,475,000 \$0 \$0 \$2,475,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	0.0	\$0 \$2,520,000 \$0 \$0 \$2,520,000 \$0 \$0	

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(5) Other Medical Services

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$3,786,592	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$646,573		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,140,019	Ì	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	\$2,500,500	0.0	(\$1,311,592)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$646,573)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$665,019)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,500,500		\$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	\$3,786,592	0.0	\$2,520,000	0.0	\$2,520,000	0.0	\$2,520,000	0.0
General Fund	\$0		\$646,573		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds ¹	\$0		\$3,140,019		\$2,520,000		\$2,520,000		\$2,520,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total										
Total Funds	\$0	0.0	\$3,786,592	0.0	\$2,520,000	0.0	\$2,520,000	0.0	\$2,520,000	0.0
General Fund	\$0		\$646,573		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,140,019		\$2,520,000		\$2,520,000		\$2,520,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

¹The FY 2010-11 base amount shall be from Tobacco Tax Cash Fund.

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
B 07-239, HB 08-1375, SB 09-2	259. Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$1,903,558	0.0	\$2,173,558	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	
General Fund	\$951,779		\$1,086,779		\$966,026		\$966,026		\$869,423	
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	\$951,779		\$1,086,779		\$966,026		\$966,026		\$869,423	
3 08-230 (Hospitals to Levy Sal			(0011 = 00)	0.0		0011	* -		^ -	_
Total Funds	(\$35,251)	0.0	(\$241,506)	0.0	\$0	0.0	\$0	0.0	\$0	╄
General Fund	(\$17,626)		(\$120,753)		\$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	(\$17,625)		(\$120,753)		\$0		\$0		\$0	
tal Appropriation										
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	Т
General Fund	\$934,153	0.10	\$966,026		\$966,026		\$966,026		\$869,423	T
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /	* -		* -		* -		* -		* -	t
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$934,154		\$966,026		\$966,026		\$966,026		\$869,423	T
	,					<u> </u>				
tal Spending Authority / Req										
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	
Seneral Fund	\$934,153		\$966,026		\$966,026		\$966,026		\$869,423	
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	\$934,154		\$966.026		\$966,026		\$966,026		\$869.423	П

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Non-Prioritized Early Supplement	al #14 - Commission	on Family	Medicine General	Fund Red	duction					
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$193,206)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$96,603)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$96,603)		\$0	
				•			,			•
arly Supplemental Total										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$193,206)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$96,603)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$96,603)		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	0.0	\$1,738,846	0.0
General Fund	\$934,153		\$966,026		\$966,026		\$869,423		\$869,423	
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	\$934,154		\$966,026		\$966,026		\$869,423		\$869,423	
xpenditures										
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$934,153		\$825,226		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	\$934,154		\$1,106,826		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	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		\$140,800	İ	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		(\$140,800)		N/A		N/A		N/A	
Total without Decision Items	£4.000.207	0.0	£4.022.052	0.0	¢4 022 052	0.0	\$4.720.04C	0.0	¢4.720.046	0.0
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	0.0	\$1,738,846	0.0
General Fund	\$934,153		\$825,226		\$966,026		\$869,423		\$869,423	
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	\$934,154		\$1,106,826		\$966,026		\$869,423		\$869,423	
Grand Total										
Total Funds	\$1,868,307	0.0	\$1,932,052	0.0	\$1,932,052	0.0	\$1,738,846	0.0	\$1,738,846	0.0
General Fund	\$934,153		\$825,226		\$966,026		\$869,423		\$869,423	
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	\$934,154		\$1,106,826		\$966,026		\$869,423		\$869,423	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-2	259, Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	(
General Fund	\$0		\$0		\$915,857		\$915,857		\$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		\$0		\$915,857		\$915,857		\$915,857	
3 08-230 (Hospitals to Levy Sal	les Tax)									
Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$0	0.0	\$0	0.0	\$0	П
General Fund	\$205,000	0.0	\$914,504		\$0		\$0		\$0	t
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	t
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /	7.				+ -				**	T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$205,000		\$914,504		\$0		\$0		\$0	T
	•									
tal Appropriation Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	
General Fund	\$205,000	0.0	\$914,504	0.0	\$915,857	0.0	\$915,857	0.0	\$915,857	╁
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	╁
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0	H
Cash Funds Exempt /	Ψ0		ΨΟ		ΨΟ		ΨΟ		ΨΟ	╁
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$205,000		\$914,504		\$915,857		\$915,857		\$915,857	H
odorar i dilac	\$200,000		ψοι 1,00 1		\$0.0,00 1		ψο ι ο ,οο ι	<u> </u>	ψο 10,001	
tal Spending Authority / Rec										
Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	_
Seneral Fund	\$205,000		\$914,504		\$915,857		\$915,857		\$915,857	L
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	\perp
Cash Funds	\$0		\$0		\$0		\$0		\$0	\perp
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	$oxed{oxed}$
Federal Funds	\$205,000		\$914,504		\$915,857	I T	\$915,857	I T	\$915,857	1

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Spending Authority / Req	uest									
Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	0.0
General Fund	\$205,000		\$914,504		\$915,857		\$915,857		\$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	\$205,000		\$914,504		\$915,857		\$915,857		\$915,857	
xpenditures										
Total Funds	\$410,000	0.0	\$1,829,008	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$205,000		\$705,070		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	\$205,000		\$1,123,938		N/A		N/A		N/A	
Jnder/(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		\$209,434		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		(\$209,434)		N/A		N/A		N/A	
Total without Decision Items									-	
Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	0.0
General Fund	\$205,000		\$705,070		\$915,857		\$915,857		\$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	\$205,000		\$1,123,938		\$915,857		\$915,857		\$915,857	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total									·	
Total Funds	\$410,000	0.0	\$1,829,008	0.0	\$1,831,714	0.0	\$1,831,714	0.0	\$1,831,714	0.0
General Fund	\$205,000		\$705,070		\$915,857		\$915,857		\$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	\$205,000		\$1,123,938		\$915,857		\$915,857		\$915,857	

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

	FY 2007-0	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259. Prior Year Appr	opriation (I	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$700,935	0.0	\$700,935	0.0	\$652,633	0.
General Fund	\$0		\$0		\$350,468		\$350,468		\$326,317	
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		\$350,467		\$350,467		\$326,316	
B 08-230 (Hospitals to Levy Sal										
Total Funds	\$95,251	0.0	\$697,838	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$47,626		\$348,919		\$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	\$47,625		\$348,919		\$0		\$0		\$0	
otal Appropriation Total Funds	\$95,251	0.0	\$697,838	0.0	\$700,935	0.0	\$700,935	0.0	\$652,633	0
General Fund	\$47,626	0.0	\$348,919	0.0	\$350,468	0.0	\$350,468	0.0	\$326,317	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ-		Ψ0		Ψ0		Ψ		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$47,625		\$348,919		\$350,467		\$350,467		\$326,316	
r dadiai i anab	ψ+1,020		ΨΟ-10,010		φοσοί, τοι		Ψ000,401		ψ020,010	<u> </u>
equest Year Base and Other Ad	djustments (see Rec	onciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$48,302)	0.0	\$0	(
General Fund	N/A		N/A		\$0		(\$24,151)		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt /							·		·	
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		(\$24,151)		\$0	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10	1	FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest without Early	Suppleme	entals							
Total Funds	\$95,251	0.0	\$697,838	0.0	\$700,935	0.0	\$652,633	0.0	\$652,633	0.
General Fund	\$47,626		\$348,919		\$350,468		\$326,317		\$326,317	
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	\$47,625		\$348,919		\$350,467		\$326,316		\$326,316	
otal Spending Authority / Req										
Total Funds	\$95,251	0.0	\$697,838	0.0	\$700,935	0.0	\$652,633	0.0	\$652,633	0
General Fund	\$47,626		\$348,919		\$350,468		\$326,317		\$326,317	
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	\$47,625		\$348,919		\$350,467		\$326,316		\$326,316	
xpenditures										
Total Funds	\$95,251	0.0	\$697,838	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$47,626		\$282,779		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	\$47,625		\$415,059		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	I
General Fund	\$0		\$66,140		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		(\$66,140)		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	l
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items									•	
Total Funds	\$95,251	0.0	\$697,838	0.0	\$700,935	0.0	\$652,633	0.0	\$652,633	0.0
General Fund	\$47,626		\$282,779		\$350,468		\$326,317		\$326,317	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$47,625		\$415,059		\$350,467		\$326,316		\$326,316	1
Grand Total				•						
Total Funds	\$95,251	0.0	\$697,838	0.0	\$700,935	0.0	\$652,633	0.0	\$652,633	0.0
General Fund	\$47,626		\$282,779		\$350,468		\$326,317		\$326,317	i
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	l
Federal Funds	\$47,625		\$415,059		\$350,467		\$326,316		\$326,316	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SD 07 220 UD 00 1275 SD 00 26	EO Drior Voor Appr	onriotion (Long Pill\							
SB 07-239, HB 08-1375, SB 09-25 Total Funds	\$108,999	0.0	\$117,411	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,500	0.0	\$58,706	0.0	\$58,752	0.0	\$58,752	0.0	\$58,752	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ		Ψ		Ψ		Ψ0		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$54,499		\$58,705		\$60,254		\$60,254		\$60,254	
	70.11.00		¥00,.00	1	, , , , , , , , , , , , , , , , , , , 	I	+	I	, , , , , , , , , , , , , , , , , , ,	
Total Appropriation										
Total Funds	\$108,999	0.0	\$117,411	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,500		\$58,706		\$58,752		\$58,752		\$58,752	
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	\$54,499		\$58,705		\$60,254		\$60,254		\$60,254	
Total Spending Authority / Requ	est without Early	Supplem								
Total Funds	\$108,999	0.0	\$117,411	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,500		\$58,706		\$58,752		\$58,752		\$58,752	
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	\$54,499		\$58,705		\$60,254		\$60,254		\$60,254	
Total Spending Authority / Requ										
Total Funds	\$108,999	0.0	\$117,411	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,500		\$58,706		\$58,752		\$58,752		\$58,752	
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	\$54,499		\$58,705		\$60,254		\$60,254		\$60,254	

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

	FY 2007-08		FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$108,942	0.0	\$108,998	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$54,471	0.0	\$54,499	0.0	N/A	13//1	N/A	14/71	N/A	14// (
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		4 5		14/73		14/71			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$54,471		\$54,499		N/A		N/A		N/A	
	, , ,	I	+-,		· .	I		I	· ,	
Under/(Over) Expenditures										
Total Funds	\$57	0.0	\$8,413	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29		\$4,207		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	\$28		\$4,206		N/A		N/A		N/A	
Total without Decision Items										
Total Funds	\$108,942	0.0	\$108,998	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,471		\$54,499		\$58,752		\$58,752		\$58,752	
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	\$54,471		\$54,499		\$60,254		\$60,254		\$60,254	
Grand Total										
Total Funds	\$108,942	0.0	\$108,998	0.0	\$119,006	0.0	\$119,006	0.0	\$119,006	0.0
General Fund	\$54,471		\$54,499		\$58,752		\$58,752		\$58,752	
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	\$54,471		\$54,499		\$60,254		\$60,254		\$60,254	

(5) Other Medical Services; Nurse Home Visitor Program

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259, Prior Year Apr	ropriation	n (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	(
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	1
Federal Funds	\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000		\$1,505,000	
otal 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	
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 /										1
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	
				. =						
331 Supplemental #2 (Nurse H						0.01	ФО.		C O	
Total Funds	\$0 \$0	0.0	\$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		\$0 \$0	<u> </u>
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	<u> </u>
	ФО.		¢000 700		фО		ФО.		¢ο	1
Reappropriated Funds	\$0 \$0		\$889,708		\$0 \$0		\$0 \$0		\$0 \$0	<u> </u>
Federal Funds	\$0		(\$889,708)		\$0		\$0		\$0	Щ
otal Spending Authority / Red	auget without Forl	v Cunnla	mantala							
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	
General Fund	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	0.0	\$3,010,000	
General Fund Exempt	\$0		\$0	+	\$0		\$0		\$0 \$0	\vdash
	\$0		\$0	+	\$0		\$0	 	\$0 \$0	
	\$ 0		\$0		\$0		\$0	\vdash	ΦU	<u> </u>
Cash Funds		1								
Cash Funds Exempt /	¢4 505 000		¢2 204 700		¢4 505 000		¢4 E0E 000		¢4 E0E 000	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,505,000 \$1,505,000		\$2,394,708 \$615,292		\$1,505,000 \$1,505,000		\$1,505,000 \$1,505,000		\$1,505,000 \$1,505,000	

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(5) Other Medical Services Nurse Home Visitor Program

(5) Other Medical Services; Nurse Home Visitor Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10		FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	ıuest									
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		\$2,394,708		\$1,505,000		\$1,505,000		\$1,505,000	Ì
Federal Funds	\$1,505,000		\$615,292		\$1,505,000		\$1,505,000		\$1,505,000	
Expenditures										
Total Funds	\$2,736,784	0.0	\$2,924,123	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	\$1,368,392		\$2,394,708		N/A		N/A		N/A	
Federal Funds	\$1,368,392		\$529,415		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$273,216	0.0	\$85,877	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	\$136,608		\$0		N/A		N/A		N/A	
Federal Funds	\$136,608		\$85,877		N/A		N/A		N/A	

(5) Other Medical Services; Nurse Home Visitor Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total without Decision Items										
Total Funds	\$2,736,784	0.0	\$2,924,123	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	\$1,368,392		\$2,394,708		\$1,505,000		\$1,505,000		\$1,505,000	1
Federal Funds	\$1,368,392		\$529,415		\$1,505,000		\$1,505,000		\$1,505,000	
Grand Total Total Funds	\$2,736,784	0.0	\$2,924,123	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	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 Exempt /									·	
Reappropriated Funds	\$1,368,392		\$2,394,708		\$1,505,000		\$1,505,000		\$1,505,000	
Federal Funds	\$1,368,392		\$529,415		\$1,505,000		\$1,505,000		\$1,505,000	

¹The FY 2010-11 base amount shall be a transfer from the Department of Public Health and Environment.

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259, Prior Year Appr	opriation (Long Bill)							
Total Funds	\$76,719,821	0.0	\$81,155,195	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$88,808,586	0.
General Fund	\$76,719,821		\$81,155,195		\$88,808,586		\$88,808,586		\$88,808,586	
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	ľ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
IB 08-1285, SB 09-187 (Agend	cy Sunnlemental Bill)									
Total Funds	\$0	0.0	(\$5,871,804)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$5,871,804)		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 08-1375, SB 09-259 (Long I										
Total Funds	\$2,548,557	0.0	(\$1,074,557)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$2,548,557		(\$1,074,557)		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0				N/A		N/A		N/A	
Federal Funds	\$0				N/A		N/A		N/A	
D 07 400 /D										
B 07-133 (Department of Heal				0.0	Φ0.	0.0.1.1	00	0.0	Φ0.	
Total Funds	(\$7,173,368)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	(\$7,173,368)		\$0		\$0		\$0		\$0	—
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	-
Cash Funds Exempt /	*-				, a				*-	ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	l

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$72,095,010	0.0	\$74,208,834	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$88,808,586	0.0
General Fund	\$72,095,010		\$74,208,834		\$88,808,586		\$88,808,586		\$88,808,586	
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	
	·									
1331 Supplemental #3 (Federal										
Total Funds	\$0	0.0	(\$313,036)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$313,036)		\$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 Spending Authority / Re	·				T					1 -
Total Funds	\$72,095,010	0.0	\$73,895,798	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$88,808,586	0.0
General Fund	\$72,095,010		\$73,895,798		\$88,808,586		\$88,808,586		\$88,808,586	
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	
Γ <u>otal Spending Authority / Re</u>										
Total Funds	\$72,095,010	0.0	\$73,895,798	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$88,808,586	0.0
General Fund	\$72,095,010		\$73,895,798		\$88,808,586		\$88,808,586		\$88,808,586	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	+

	FY 2007-08	<u> </u>	FY 2008-09)	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$71,350,801	0.0	\$73,720,837	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$71,350,801		\$73,720,837		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	\$744,209	0.0	\$174,961	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$744,209		\$174,961		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	\$71,350,801	0.0	\$73,720,837	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$88,808,586	0.0
General Fund	\$71,350,801		\$73,720,837		\$88,808,586		\$88,808,586		\$88,808,586	
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	
Base Reduction Item #2 - Coordin	nated Payment and	Payment	Reform	•		•		•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$792,720	0.0
General Fund	N/A		N/A		N/A		N/A		\$792,720	
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	

	FY 2007-08		FY 2008-09)	FY 2009-10)	FY 2009-10		FY 2010-11	İ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Decision Item #4 - Medicare Mode	ernization Act State C	Contributio								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,727,607	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,727,607	l
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	l
Cash Funds	N/A		N/A		N/A		N/A		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,520,327	0.0
Decision Item Total										
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$2,520,327	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$2,320,327	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		IN/A		N/A		N/A		\$0	
-	NI/A		NI/A		NI/A		NI/A		* 0	ı
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	$\overline{}$	N/A		N/A		N/A		\$0	
Grand Total										
Total Funds	\$71,350,801	0.0	\$73,720,837	0.0	\$88,808,586	0.0	\$88,808,586	0.0	\$91,328,913	0.0
General Fund	\$71,350,801		\$73,720,837		\$88,808,586		\$88,808,586		\$91,328,913	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Other Medical Services; Public School Health Services

	FY 2007-08	,	FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	9-259, Prior Year Appro	opriation (L	_ong Bill)							
Total Funds	\$31,327,813	0.0	\$27,501,534	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,101,907		\$10,472,200		\$10,472,200		\$10,472,200	
Cash Funds Exempt /										
Reappropriated Funds	\$16,007,021		\$0		\$0		\$0		\$0	i
Federal Funds	\$15,320,792		\$13,399,627		\$9,532,656		\$9,532,656		\$9,532,656	
UD 00 4005 CD 00 407 /A	ou Cumminum ontal Dill									
HB 08-1285, SB 09-187 (Agend Total Funds	\$10,480,201	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$10,480,201	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
General Fund Exempt	\$10,400,201		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		11/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	40		Ψ*]					1 1	. 47. 1	
HB 08-1375, SB 09-259 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	(\$7,259,414)	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	
Cash Funds	\$0		(\$3,629,707)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		(\$3,629,707)		N/A		N/A		N/A	
Total Appropriation	* 44 000 044	0.0	****	0.0	400.004.050	0011	**************************************	0.0	****	
Total Funds	\$41,808,014	0.0	\$20,242,120	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	0.0
General Fund	\$10,480,201		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,472,200		\$10,472,200		\$10,472,200		\$10,472,200	
Cash Funds Exempt /	040.007.004								**	
Reappropriated Funds	\$16,007,021		\$0		\$0		\$0		\$0	
Federal Funds	\$15,320,792		\$9,769,920		\$9,532,656		\$9,532,656		\$9,532,656	

(5) Other Medical Services; Public School Health Services

	FY 2007-08	3	FY 2008-09)	FY 2009-10	1	FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest without Early	Suppleme	entals							
Total Funds	\$41,808,014	0.0	\$20,242,120	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	0
General Fund	\$10,480,201		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,472,200		\$10,472,200		\$10,472,200		\$10,472,200	
Cash Funds Exempt /										
Reappropriated Funds	\$16,007,021		\$0		\$0		\$0		\$0	
Federal Funds	\$15,320,792		\$9,769,920		\$9,532,656		\$9,532,656		\$9,532,656	
otal Spending Authority / Red										
Total Funds	\$41,808,014	0.0	\$20,242,120	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	C
General Fund	\$10,480,201		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,472,200		\$10,472,200		\$10,472,200		\$10,472,200	
Cash Funds Exempt /										
Reappropriated Funds	\$16,007,021		\$0		\$0		\$0		\$0	
Federal Funds	\$15,320,792		\$9,769,920		\$9,532,656		\$9,532,656		\$9,532,656	
xpenditures										
Total Funds	\$19,774,430	0.0	\$18,918,568	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$10,480,201		(\$1,580,054)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$10,249,311		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$9,866,585		\$0		N/A		N/A		N/A	
Federal Funds	(\$572,356)		\$10,249,311		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$22,033,584	0.0	\$1,323,552	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$1,580,054		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$222,889		N/A		N/A		N/A	
Cash Funds Exempt /										İ
Reappropriated Funds	\$6,140,436		\$0		N/A		N/A		N/A	
Federal Funds	\$15,893,148		(\$479,391)		N/A		N/A		N/A	

(5) Other Medical Services; Public School Health Services

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10	1	FY 2010-11	l
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal without Decision Items										
Total Funds	\$19,774,430	0.0	\$18,918,568	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	0.
General Fund	\$10,480,201		(\$1,580,054)		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	i
Cash Funds ¹	\$0		\$10,249,311		\$10,472,200		\$10,472,200		\$10,472,200	i
Cash Funds Exempt /										i
Reappropriated Funds	\$9,866,585		\$0		\$0		\$0		\$0	i
Federal Funds	(\$572,356)		\$10,249,311		\$9,532,656		\$9,532,656		\$9,532,656	i
rand Total	***				****		*** *** ***	1		_
Total Funds	\$19,774,430	0.0	\$18,918,568	0.0	\$20,004,856	0.0	\$20,004,856	0.0	\$20,004,856	0
General Fund	\$10,480,201		(\$1,580,054)		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$10,249,311		\$10,472,200		\$10,472,200		\$10,472,200	1
Cash Funds Exempt /										i
Reappropriated Funds	\$9,866,585		\$0		\$0		\$0		\$0	i
Federal Funds	(\$572,356)		\$10,249,311		\$9,532,656		\$9,532,656		\$9,532,656	i

¹The FY 2010-11 base 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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	259, Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$2,278,378	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		\$2,278,378		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-132 (Repeal Colorado Car										
Total Funds	\$0	0.0	(\$2,278,378)	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		(\$2,278,378)		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation		0.0	¢o	0.0		0.0	¢o.	0.0	¢o	0.0
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Osmanal Franci	^		^							
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
General Fund Exempt Cash Funds									\$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N//
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Apenditures Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds cpenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds cpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds cpenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	

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

	FY 2007-08		FY 2008-09	FY 2008-09)	FY 2009-10)	FY 2010-11	
	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	

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259, Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		(\$531,252)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	Ì	\$0		\$0		(\$2,110,546)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		(\$348,859)	
Federal Funds	\$0		\$0		\$0		\$0		\$2,990,657	
otal Appropriation			4-1	1					**	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		(\$531,252)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		(\$2,110,546)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		(\$348,859)	
Federal Funds	\$0		\$0		\$0		\$0		\$2,990,657	
equest Year Base and Other Ad	', 			NI/A	Φ0.	0.0	Φ0	0.0.	ФО.	
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	(
General Fund	N/A		N/A		\$0		(\$9,917)		\$9,917	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$158,276		(\$158,276)	
Cash Funds Exempt /	N1/A		N1/A		Φ.0		040.000		(0.10,000)	
Reappropriated Funds	N/A		N/A		\$0		\$12,928		(\$12,928)	<u> </u>
Federal Funds	N/A		N/A		\$0		(\$161,287)		\$161,287	
otal Spending Authority / Req	ueet without Forly	Cumpleme	nutala							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	_
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	(\$9,917)	0.0	(\$521,335)	
General Fund Exempt	\$0		\$0 \$0		\$0		(\$9,917)		(\$521,335) \$0	
	\$0		\$0 \$0		\$0		7.		+-	
Cash Funds Exempt /	\$0		\$0		\$0		\$158,276		(\$2,268,822)	
Cash Funds Exempt /	60		¢o.		60		640.000		(6004 707)	
Reappropriated Funds	\$0		\$0		\$0		\$12,928		(\$361,787)	_
Federal Funds	\$0		\$0		\$0		(\$161,287)		\$3,151,944	

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplemental #1 - Enhance	ed Federal Funding A	diustments								
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		\$9,917		(\$9,917)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$158,276)		\$158,276	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		(\$12,928)		\$12,928	
Federal Funds	N/A		N/A		\$0		\$161,287		(\$161,287)	
arly Supplemental #5 - Reduce										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.
General Fund	N/A		N/A		\$0		(\$531,252)		\$531,252	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$2,110,546)		\$2,110,546	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		(\$348,859)		\$348,859	
Federal Funds	N/A		N/A		\$0		\$2,990,657		(\$2,990,657)	
lauhi Cirandamantal Tatal										
arly Supplemental Total Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.
General Fund	N/A	14/71	N/A	1471	\$0	0.0	(\$521,335)	0.0	\$521,335	- 0.
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$2,268,822)		\$2,268,822	
Cash Funds Exempt /	-		-		7 -		(+ , ==,= ,		+ //-	
Reappropriated Funds	N/A		N/A		\$0		(\$361,787)		\$361,787	
Federal Funds	N/A		N/A		\$0		\$3,151,944		(\$3,151,944)	
		•		•						
otal Spending Authority / Red	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		(\$531,252)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		(\$2,110,546)		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		(\$348,859)		\$0	
Federal Funds	\$0		\$0		\$0		\$2,990,657		\$0	

	FY 2007-08	1	FY 2008-09)	FY 2009-10)	FY 2009-10	ı	FY 2010-11	1
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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		(\$531,252)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		(\$2,110,546)		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		(\$348,859)		\$0	
Federal Funds	\$0		\$0		\$0		\$2,990,657		\$0	
Base Reduction Item #8 - Adjust D	Department Approp	riations to	Reflect Enhanced F	ederal M	edicaid Assistance P	ercentage				•
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		(\$254,429)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,055,273)	
Cash Funds Exempt /	•						·		\., , , -/	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$174,430)	
Federal Funds	N/A		N/A		N/A		N/A		\$1,484,132	

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10		FY 2010-11	
	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		(\$254,429)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,055,273)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$174,430)	
Federal Funds	N/A		N/A		N/A		N/A		\$1,484,132	
Grand Total Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		(\$531,252)		(\$254,429)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		(\$2,110,546)		(\$1,055,273)	
Cash Funds Exempt /							,		,	
Reappropriated Funds	\$0		\$0		\$0		(\$348,859)		(\$174,430)	
Federal Funds	\$0		\$0		\$0		\$2,990,657		\$1,484,132	

	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259. Prior Year Appr	opriation (Lona Bill)							
Total Funds	\$129,545,142	0.0	\$134,022,791	0.0	\$134,295,632	0.0	\$134,295,632	0.0	\$134,054,124	0.0
General Fund	\$77,726,100		\$82,300,680		\$91,099,689		\$91,099,689		\$90,447,683	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,692,000		\$25,840,683		\$25,840,683		\$23,730,137	
Cash Funds Exempt /										
Reappropriated Funds	\$33,986,972		\$3,980,000		\$4,025,000		\$4,025,000		\$3,676,141	l
Federal Funds	\$17,832,070		\$16,050,111		\$13,330,260		\$13,330,260		\$16,200,163	
IB 08-1285, SB 09-187 (Agenc			(4		1				1	
Total Funds	\$10,480,201	0.0	(\$5,871,804)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$10,480,201		(\$5,871,804)		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 /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4275 CD 00 250 /Long D	Oill Add one)									
B 08-1375, SB 09-259 (Long E Total Funds	\$2,548,557	0.0	(\$8,333,971)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$2,548,557	0.0	(\$1,074,557)	0.0	N/A	14/71	N/A	14// (N/A	- 14
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,629,707)		N/A		N/A		N/A	
Cash Funds Exempt /	40		(\$0,020,101)		1471		1,7,1		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		(\$3,629,707)		N/A		N/A		N/A	
	77		(+0,0-0,101)		1	I		·		
B 07-133 (Department of Healt	h Care Policy and Fir	ancing C	ash Accounting)							
Total Funds	(\$7,854,147)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	(\$7,173,368)		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	Ì	\$0	
Cash Funds Exempt /										
Reappropriated Funds	(\$680,779)		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-230 (Hospitals to Levy Sal	les Tax)									
Total Funds	\$470,000	0.0	\$2,285,340	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$235,000		\$1,142,670		\$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	\$235,000		\$1,142,670		\$0		\$0		\$0	
B 09-132 (Repeal Colorado Ca		1						1		
Total Funds	\$0	0.0	(\$2,278,378)	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		(\$2,278,378)		\$0		\$0		\$0	
Cash Funds Exempt /							_			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
otal Appropriation										
Total Funds	\$135,189,753	0.0	\$119,823,978	0.0	\$134,295,632	0.0	\$134,295,632	0.0	\$134,054,124	0.0
General Fund	\$83,816,490		\$76,496,989		\$91,099,689		\$91,099,689		\$90,447,683	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$25,783,915		\$25,840,683		\$25,840,683		\$23,730,137	
Cash Funds Exempt /									. ,	
Reappropriated Funds	\$33,306,193		\$3,980,000		\$4,025,000		\$4,025,000		\$3,676,141	
Federal Funds	\$18,067,070		\$13,563,074		\$13,330,260		\$13,330,260		\$16,200,163	
	, , ,			•		•				
331 Supplemental #2 (Nurse Ho										
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		\$889,708		\$0		\$0		\$0	
Federal Funds	\$0		(\$889,708)		\$0		\$0		\$0	

	FY 2007-08		FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental #3 (Federal Fu	unds Replacement f	or Trans	sfer to Department of	Public He	ealth and Environmer	nt for Facil	ity and Certification)			
Total Funds	\$0	0.0	(\$313,036)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		(\$313,036)		\$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	
Request Year Base and Other Adj										
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$48,302)	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		(\$34,068)		\$9,917	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$158,276		(\$158,276)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		\$12,928		(\$12,928)	
Federal Funds	N/A		N/A		\$0		(\$185,438)		\$161,287	
Total Counding Authority / Dage	reet without Forly	Cumple	mentele			•		·		·
Total Spending Authority / Requ	\$135,189,753	0.0	\$119,510,942	0.0	\$134,295,632	0.0	\$134,247,330	0.0	\$134,054,124	0.0
General Fund	\$83,816,490	0.0	\$76,183,953	0.0	\$134,295,632	0.0	\$134,247,330	0.0	\$90,457,600	0.0
General Fund Exempt	\$03,810,490		\$76,163,953		\$91,099,089		\$91,065,621		\$90,457,600	
Cash Funds	\$0		\$25,783,915		\$25,840,683		\$25,998,959		\$23,571,861	
Cash Funds Exempt /	φU		\$25,763,915		\$25,040,003		\$25,996,959		\$23,371,001	
Reappropriated Funds	\$33,306,193		\$4,869,708		\$4,025,000		\$4,037,928		\$3,663,213	
Federal Funds	\$18,067,070		\$12,673,366		\$13,330,260		\$13,144,822		\$16,361,450	
redetal Fullus	\$10,007,070	!	\$12,073,300		\$13,330,200		\$13,144,022		\$10,301,430	
Early Supplemental #1 - Enhanced	d Federal Funding A	djustme	ents							
Total Funds	N/A	N/A		N/A	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		\$0		\$9,917		(\$9,917)	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		(\$158,276)		\$158,276	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		(\$12,928)		\$12,928	
Federal Funds	N/A		N/A		\$0		\$161,287		(\$161,287)	

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Early Supplemental #5 - Reduce A	Appropriation for Enh	nanced Fe	ederal Funds						•		
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	N/A		N/A		\$0		(\$531,252)		\$531,252		
General Fund Exempt	N/A		N/A		\$0		\$0		\$0		
Cash Funds	N/A		N/A		\$0		(\$2,110,546)		\$2,110,546		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		\$0		(\$348,859)		\$348,859		
Federal Funds	N/A		N/A		\$0		\$2,990,657		(\$2,990,657)		
Non-Prioritized Early Supplementa	al #14 - Commission	on Famil	v Medicine General	Fund Red	duction						
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$193,206)	0.0	\$0	0.0	
General Fund	N/A		N/A		\$0		(\$96,603)		\$0		
General Fund Exempt	N/A		N/A		\$0		\$0		\$0		
Cash Funds	N/A		N/A		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		\$0		\$0		\$0		
Federal Funds	N/A		N/A		\$0		(\$96,603)		\$0		
	•	•				•		•	•		
Early Supplemental Total											
Total Funds	N/A	N/A	N/A	N/A	\$0	0.0	(\$193,206)	0.0	\$0	0.0	
General Fund	N/A		N/A		\$0		(\$617,938)		\$521,335		
General Fund Exempt	N/A		N/A		\$0		\$0		\$0		
Cash Funds	N/A		N/A		\$0		(\$2,268,822)		\$2,268,822		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		\$0		(\$361,787)		\$361,787		
Federal Funds	N/A		N/A		\$0		\$3,055,341		(\$3,151,944)		
Total Spending Authority / Requ						1					
Total Funds	\$135,189,753	0.0	\$119,510,942	0.0	\$134,295,632	0.0	\$134,054,124	0.0	\$134,054,124	0.0	
General Fund	\$83,816,490		\$76,183,953		\$91,099,689		\$90,447,683		\$90,978,935		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$25,783,915		\$25,840,683		\$23,730,137		\$25,840,683		
Cash Funds Exempt /											
Reappropriated Funds	\$33,306,193		\$4,869,708		\$4,025,000		\$3,676,141		\$4,025,000		
Federal Funds	\$18,067,070		\$12,673,366		\$13,330,260		\$16,200,163		\$13,209,506		

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$106,301,466	0.0	\$114,703,091	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,072,252		\$74,654,930		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$23,387,813		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$21,191,928		\$3,181,300		N/A		N/A		N/A	
Federal Funds	\$2,037,286		\$13,479,048		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$28,888,287	0.0	\$4,807,851	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$744,238		\$1,529,023		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,396,102		N/A		N/A		N/A	
Cash Funds Exempt /	·		. , ,							
Reappropriated Funds	\$12,114,265		\$1,688,408		N/A		N/A		N/A	
Federal Funds	\$16,029,784		(\$805,682)		N/A		N/A		N/A	
Total without Decision Items		•		•				•		
Total Funds	\$106,301,466	0.0	\$114,703,091	0.0	\$134,295,632	0.0	\$134,054,124	0.0	\$134,054,124	0.0
General Fund	\$83,072,252	0.0	\$74,654,930		\$91,099,689		\$90,447,683		\$90,978,935	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$23,387,813		\$25,840,683		\$23,730,137		\$25,840,683	
Cash Funds Exempt /	***				+==,=:=,==		+		+==,===	
Reappropriated Funds	\$21,191,928		\$3,181,300		\$4,025,000		\$3,676,141		\$4,025,000	
Federal Funds	\$2,037,286		\$13,479,048		\$13,330,260		\$16,200,163		\$13,209,506	
				•		• • •				
Base Reduction Item #2 - Coordin	nated Payment and	Payment								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$792,720	0.0
General Fund	N/A		N/A		N/A		N/A		\$792,720	
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	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Base Reduction Item #8 - Adjus	st Department Appropi	riations to	Reflect Enhanced F	ederal M	edicaid Assistance F	ercentage				
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		(\$254,429)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,055,273)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$174,430)	
Federal Funds	N/A		N/A		N/A		N/A		\$1,484,132	
Decision Item #4 - Medicare Mod					,					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,727,607	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,727,607	
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	\$2,520,327	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,265,898	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,055,273)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$174,430)	
Federal Funds	N/A		N/A		N/A		N/A		\$1,484,132	
	-	•	-	•			•	*		
Grand Total	#400 004 400	0.0	£444 700 CC4	0.0	\$404.00F.000	0011	\$404.0E4.404	0.0	#400 F74 454	
Total Funds	\$106,301,466	0.0	\$114,703,091	0.0	\$134,295,632	0.0	\$134,054,124	0.0	\$136,574,451	0.0
General Fund	\$83,072,252		\$74,654,930		\$91,099,689		\$90,447,683		\$93,244,833	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$23,387,813		\$25,840,683		\$23,730,137		\$24,785,410	
Cash Funds Exempt /							** ***			
Reappropriated Funds	\$21,191,928		\$3,181,300		\$4,025,000		\$3,676,141		\$3,850,570	
Federal Funds	\$2,037,286		\$13,479,048		\$13,330,260		\$16,200,163		\$14,693,638	