

FY 2019-20 Budget Request - Department of Health Care Policy and Financing

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office - (A) General Administration - Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$33,537,789	450.9	\$11,326,484	\$3,102,736	\$2,242,657	\$16,865,912
HB 18-1136 Substance Use Disorder Treatment	\$102,750	1.5	\$33,666	\$17,709	\$0	\$51,375
HB18-1321 Efficient Administration Medicaid Transportation	\$51,376	0.8	\$16,833	\$8,855	\$0	\$25,688
HB18-1326 Support For Transition From Institutional Settings	\$0	0.0	\$0	\$0	\$0	\$0
HB18-1327 All-payer Health Claims Database	\$85,232	0.9	\$42,616	\$0	\$0	\$42,616
HB18-1328 Redesign Residential Child Health Care Waiver	\$141,876	1.8	\$70,938	\$0	\$0	\$70,938
HB18-1407 Access To Disability Services And Stable Workforce	\$176,125	2.7	\$88,063	\$0	\$0	\$88,062
SB 18-145 Implement Employment First Recommendations	\$22,972	0.4	\$22,972	\$0	\$0	\$0
SB18-266 Controlling Medicaid Costs	\$667,803	6.8	\$333,902	\$0	\$0	\$333,901
2018-19 Initial Appropriation	\$34,785,923	465.8	\$11,935,474	\$3,129,300	\$2,242,657	\$17,478,492
TA-02 SB 18-145 Implement Employment First Recommendations	\$4,595	0.1	\$4,595	\$0	\$0	\$0
TA-05 HB 18-1327 All-payer Health Claims Database	\$7,749	0.1	\$3,875	\$0	\$0	\$3,874
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$30,827	0.2	\$15,414	\$0	\$0	\$15,413
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	\$17,124	0.2	\$5,611	\$2,950	\$0	\$8,563
TA-08 HB 18-1136 SUD Treatment	\$34,250	0.5	\$11,222	\$5,903	\$0	\$17,125
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$16,010	0.3	\$8,005	\$0	\$0	\$8,005
TA-10 SB 18-266 Controlling Medicaid Costs	\$98,073	1.2	\$49,037	\$0	\$0	\$49,036
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	\$27,950	0.4	\$13,974	\$0	\$0	\$13,976
TA-17 FY1819 R-15 CHASE Admin Costs	\$55,665	1.1	\$0	\$27,832	\$0	\$27,833
TA-23 FY1819 R-08 Medicaid Savings Initiatives	\$92,561	1.1	\$43,098	\$3,182	\$0	\$46,281
TA-24 FY1819 R6 EVV Implementation	\$13,956	0.3	\$65,025	\$0	\$0	(\$51,069)
TA-40A FY19 Salary Survey Base Building	\$1,122,327	0.0	\$383,599	\$95,948	\$29,534	\$613,246
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A SB 18-200 PERA Employer Contributions	\$106,156	0.0	\$38,264	\$8,711	\$2,635	\$56,546
2019-20 Base Request	\$36,413,166	471.3	\$12,577,193	\$3,273,826	\$2,274,826	\$18,287,321
R-06 Local Administration Transformation	\$188,624	2.5	\$64,132	\$30,179	\$0	\$94,313
R-07 Primary Care Alternative Payment Methods	\$119,889	1.8	\$39,282	\$20,663	\$0	\$59,944
R-08 Benefits and Technology Advisory Committee	\$128,390	1.8	\$47,505	\$16,690	\$0	\$64,195
R-10 Transform Customer Experience	\$627,590	1.8	\$213,381	\$100,414	\$0	\$313,795
R-12 Medicaid Enterprise Operations	\$184,342	1.8	\$54,142	\$32,072	\$0	\$98,128
R-15 Operational Compliance and Program Oversight	\$415,839	5.5	\$178,362	\$24,929	\$0	\$212,548
R-16 Employment First Initiatives and State Programs for People with IDD	\$115,866	1.8	\$0	\$115,866	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$38,193,706	488.3	\$13,173,997	\$3,614,639	\$2,274,826	\$19,130,244
Health, Life, and Dental						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,639,956	0.0	\$1,571,360	\$399,501	\$135,355	\$2,533,740
HB18-1328 Redesign Residential Child Health Care Waiver	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
2018-19 Initial Appropriation	\$4,647,883	0.0	\$1,575,324	\$399,501	\$135,355	\$2,537,703
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$3,248)	0.0	\$0	(\$3,248)	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$11,078	0.0	\$75,959	\$13,027	(\$12,079)	(\$65,829)
2019-20 Base Request	\$4,655,713	0.0	\$1,651,283	\$409,280	\$123,276	\$2,471,874

R-06 Local Administration Transformation	\$23,781	0.0	\$8,086	\$3,805	\$0	\$11,890
R-07 Primary Care Alternative Payment Methods	\$15,854	0.0	\$5,195	\$2,732	\$0	\$7,927
R-08 Benefits and Technology Advisory Committee	\$15,854	0.0	\$5,866	\$2,061	\$0	\$7,927
R-10 Transform Customer Experience	\$15,854	0.0	\$5,390	\$2,537	\$0	\$7,927
R-12 Medicaid Enterprise Operations	\$15,854	0.0	\$4,654	\$2,760	\$0	\$8,440
R-14 Office of Community Living Governance	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
R-15 Operational Compliance and Program Oversight	\$47,562	0.0	\$20,510	\$2,758	\$0	\$24,294
R-16 Employment First Initiatives and State Programs for People with IDD	\$15,854	0.0	\$0	\$15,854	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,814,253	0.0	\$1,704,948	\$441,787	\$123,276	\$2,544,242

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$60,583	0.0	\$20,971	\$5,213	\$1,484	\$32,915
HB18-1328 Redesign Residential Child Health Care Waiver	\$144	0.0	\$72	\$0	\$0	\$72
2018-19 Initial Appropriation	\$60,727	0.0	\$21,043	\$5,213	\$1,484	\$32,987
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$42)	0.0	\$0	(\$42)	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$5,350	0.0	\$3,011	\$135	\$38	\$2,166
2019-20 Base Request	\$66,035	0.0	\$24,054	\$5,306	\$1,522	\$35,153
R-06 Local Administration Transformation	\$320	0.0	\$109	\$51	\$0	\$160
R-07 Primary Care Alternative Payment Methods	\$204	0.0	\$67	\$35	\$0	\$102
R-08 Benefits and Technology Advisory Committee	\$218	0.0	\$81	\$28	\$0	\$109
R-10 Transform Customer Experience	\$218	0.0	\$74	\$35	\$0	\$109
R-12 Medicaid Enterprise Operations	\$314	0.0	\$94	\$54	\$0	\$166
R-14 Office of Community Living Governance	\$109	0.0	\$55	\$0	\$0	\$54
R-15 Operational Compliance and Program Oversight	\$708	0.0	\$304	\$42	\$0	\$362
R-16 Employment First Initiatives and State Programs for People with IDD	\$197	0.0	\$0	\$197	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$68,323	0.0	\$24,838	\$5,748	\$1,522	\$36,215

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
HB18-1328 Redesign Residential Child Health Care Waiver	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
2018-19 Initial Appropriation	\$1,855,596	0.0	\$642,806	\$159,439	\$45,371	\$1,007,980
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$131,143	0.0	\$80,474	\$1,373	\$328	\$48,968
2019-20 Base Request	\$1,985,443	0.0	\$723,280	\$159,516	\$45,699	\$1,056,948
R-06 Local Administration Transformation	\$8,433	0.0	\$2,867	\$1,349	\$0	\$4,217
R-07 Primary Care Alternative Payment Methods	\$5,360	0.0	\$1,756	\$924	\$0	\$2,680
R-08 Benefits and Technology Advisory Committee	\$5,740	0.0	\$2,124	\$746	\$0	\$2,870
R-10 Transform Customer Experience	\$5,740	0.0	\$1,952	\$918	\$0	\$2,870
R-12 Medicaid Enterprise Operations	\$8,240	0.0	\$2,420	\$1,434	\$0	\$4,386
R-14 Office of Community Living Governance	\$2,870	0.0	\$1,435	\$0	\$0	\$1,435
R-15 Operational Compliance and Program Oversight	\$18,587	0.0	\$7,973	\$1,114	\$0	\$9,500
R-16 Employment First Initiatives and State Programs for People with IDD	\$5,180	0.0	\$0	\$5,180	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
HB18-1328 Redesign Residential Child Health Care Waiver	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
2018-19 Initial Appropriation	\$1,855,596	0.0	\$642,806	\$159,439	\$45,371	\$1,007,980
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$1,296)	0.0	\$0	(\$1,296)	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$131,143	0.0	\$80,474	\$1,373	\$328	\$48,968
2019-20 Base Request	\$1,985,443	0.0	\$723,280	\$159,516	\$45,699	\$1,056,948
R-06 Local Administration Transformation	\$8,433	0.0	\$2,867	\$1,349	\$0	\$4,217
R-07 Primary Care Alternative Payment Methods	\$5,360	0.0	\$1,756	\$924	\$0	\$2,680
R-08 Benefits and Technology Advisory Committee	\$5,740	0.0	\$2,124	\$746	\$0	\$2,870
R-10 Transform Customer Experience	\$5,740	0.0	\$1,952	\$918	\$0	\$2,870
R-12 Medicaid Enterprise Operations	\$8,240	0.0	\$2,420	\$1,434	\$0	\$4,386
R-14 Office of Community Living Governance	\$2,870	0.0	\$1,435	\$0	\$0	\$1,435
R-15 Operational Compliance and Program Oversight	\$18,587	0.0	\$7,973	\$1,114	\$0	\$9,500
R-16 Employment First Initiatives and State Programs for People with IDD	\$5,180	0.0	\$0	\$5,180	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906

PERA Direct Distribution

TA-43A SB 18-200 PERA Direct Distribution	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
2019-20 Base Request	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
2019-20 Governor's Budget Request - Nov 1	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,203,861	0.0	\$416,661	\$103,653	\$29,534	\$654,013
2018-19 Initial Appropriation	\$1,203,861	0.0	\$416,661	\$103,653	\$29,534	\$654,013
TA-40A FY19 Salary Survey Base Building	(\$1,203,861)	0.0	(\$416,661)	(\$103,653)	(\$29,534)	(\$654,013)
TA-54A FY 19-20 Total Compensation Request	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909
2019-20 Base Request	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909
2019-20 Governor's Budget Request - Nov 1	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909

Merit Pay

TA-54A FY 19-20 Total Compensation Request	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
2019-20 Base Request	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
2019-20 Governor's Budget Request - Nov 1	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439

Worker's Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$98,914	0.0	\$40,940	\$8,517	\$0	\$49,457
2018-19 Initial Appropriation	\$98,914	0.0	\$40,940	\$8,517	\$0	\$49,457
TA-45 Workers' Comp Common Policy Adj	\$11,280	0.0	\$4,677	\$962	\$0	\$5,641
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$69	(\$69)	\$0	\$0
2019-20 Base Request	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098
2019-20 Governor's Budget Request - Nov 1	\$110,194	0.0	\$45,686	\$9,410	\$0	\$55,098

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,213,838	0.0	\$865,461	\$213,736	\$13,297	\$1,121,344
HB 18-1136 Substance Use Disorder Treatment	\$145,905	0.0	\$47,806	\$25,146	\$0	\$72,953
HB18-1321 Efficient Administration Medicaid Transportation	\$5,463	0.0	\$1,790	\$941	\$0	\$2,732
HB18-1327 All-payer Health Claims Database	\$5,558	0.0	\$2,779	\$0	\$0	\$2,779
HB18-1328 Redesign Residential Child Health Care Waiver	\$10,270	0.0	\$5,135	\$0	\$0	\$5,135
HB18-1407 Access To Disability Services And Stable Workforce	\$16,674	0.0	\$8,337	\$0	\$0	\$8,337
SB 18-145 Implement Employment First Recommendations	\$4,703	0.0	\$4,703	\$0	\$0	\$0
SB18-231 Transition to Community-based Services Task Force	\$3,000	0.0	\$3,000	\$0	\$0	\$0
SB18-266 Controlling Medicaid Costs	\$45,224	0.0	\$22,612	\$0	\$0	\$22,612
2018-19 Initial Appropriation	\$2,450,635	0.0	\$961,623	\$239,823	\$13,297	\$1,235,892
TA-01 SB 18-231 Transition to Community based Services TF	(\$3,000)	0.0	(\$3,000)	\$0	\$0	\$0
TA-02 SB 18-145 Implement Employment First Recommendations	(\$4,228)	0.0	(\$4,228)	\$0	\$0	\$0
TA-05 HB 18-1327 All-payer Health Claims Database	(\$4,608)	0.0	(\$2,304)	\$0	\$0	(\$2,304)
TA-06 HB 18-1328 Redesign Residential CHC Waiver	(\$8,370)	0.0	(\$4,185)	\$0	\$0	(\$4,185)
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$4,513)	0.0	(\$1,479)	(\$777)	\$0	(\$2,257)
TA-08 HB 18-1136 SUD Treatment	(\$8,931)	0.0	(\$2,926)	(\$1,539)	\$0	(\$4,466)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	(\$13,824)	0.0	(\$6,912)	\$0	\$0	(\$6,912)
TA-10 SB 18-266 Controlling Medicaid Costs	(\$28,218)	0.0	(\$14,109)	\$0	\$0	(\$14,109)
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	(\$23,119)	0.0	(\$11,559)	\$0	\$0	(\$11,560)
TA-17 FY1819 R-15 CHASE Admin Costs	(\$51,733)	0.0	\$0	(\$25,867)	\$0	(\$25,866)
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$31,876)	0.0	(\$14,371)	(\$1,568)	\$0	(\$15,937)
TA-24 FY1819 R6 EVV Implementation	(\$22,845)	0.0	(\$6,715)	\$0	\$0	(\$16,130)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$2,245,370	0.0	\$889,835	\$210,072	\$13,297	\$1,132,166
NP-03 Integrated Document Solutions Increased Input Costs	\$5,493	0.0	\$2,747	\$0	\$0	\$2,746
R-06 Local Administration Transformation	\$43,876	0.0	\$14,918	\$7,019	\$0	\$21,939
R-07 Primary Care Alternative Payment Methods	\$12,704	0.0	\$4,163	\$2,189	\$0	\$6,352
R-08 Benefits and Technology Advisory Committee	\$36,306	0.0	\$13,185	\$4,968	\$0	\$18,153
R-10 Transform Customer Experience	\$11,306	0.0	\$3,844	\$1,809	\$0	\$5,653
R-12 Medicaid Enterprise Operations	\$11,306	0.0	\$3,320	\$1,968	\$0	\$6,018
R-15 Operational Compliance and Program Oversight	\$48,918	0.0	\$22,126	\$1,968	\$0	\$24,824
R-16 Employment First Initiatives and State Programs for People with IDD	\$10,364	0.0	\$0	\$10,364	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,425,643	0.0	\$954,138	\$240,357	\$13,297	\$1,217,851

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,287,013	0.0	\$415,701	\$227,806	\$0	\$643,506
2018-19 Initial Appropriation	\$1,287,013	0.0	\$415,701	\$227,806	\$0	\$643,506
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$814	(\$814)	\$0	\$0
TA-58 Legal Services Adjustment	\$178,021	0.0	\$57,613	\$31,398	\$0	\$89,010
2019-20 Base Request	\$1,465,034	0.0	\$474,128	\$258,390	\$0	\$732,516
2019-20 Governor's Budget Request - Nov 1	\$1,465,034	0.0	\$474,128	\$258,390	\$0	\$732,516

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$589,791	0.0	\$244,114	\$50,782	\$0	\$294,895
2018-19 Initial Appropriation	\$589,791	0.0	\$244,114	\$50,782	\$0	\$294,895
TA-46 FY 2019-20 Admin Law Judge Svcs Common Policy Adj	\$74,462	0.0	\$30,872	\$6,359	\$0	\$37,231
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$413	(\$413)	\$0	\$0
2019-20 Base Request	\$664,253	0.0	\$275,399	\$56,728	\$0	\$332,126
2019-20 Governor's Budget Request - Nov 1	\$664,253	0.0	\$275,399	\$56,728	\$0	\$332,126

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$93,002	0.0	\$38,495	\$8,006	\$0	\$46,501
2018-19 Initial Appropriation	\$93,002	0.0	\$38,495	\$8,006	\$0	\$46,501
TA-47 FY 19-20 Pymt to Risk Mgmt Property Fund Common Policy	\$29,265	0.0	\$12,134	\$2,499	\$0	\$14,632
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$65	(\$65)	\$0	\$0
2019-20 Base Request	\$122,267	0.0	\$50,694	\$10,440	\$0	\$61,133
2019-20 Governor's Budget Request - Nov 1	\$122,267	0.0	\$50,694	\$10,440	\$0	\$61,133

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,514,035	0.0	\$1,040,559	\$216,459	\$0	\$1,257,017
2018-19 Initial Appropriation	\$2,514,035	0.0	\$1,040,559	\$216,459	\$0	\$1,257,017
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$1,760	(\$1,760)	\$0	\$0
2019-20 Base Request	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017
2019-20 Governor's Budget Request - Nov 1	\$2,514,035	0.0	\$1,042,319	\$214,699	\$0	\$1,257,017

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$612,044	0.0	\$253,325	\$52,697	\$0	\$306,022
2018-19 Initial Appropriation	\$612,044	0.0	\$253,325	\$52,697	\$0	\$306,022
TA-48 FY 2019-20 Capitol Complex Leased Space Common Policy	(\$76,090)	0.0	(\$31,547)	(\$6,498)	\$0	(\$38,045)
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$428	(\$428)	\$0	\$0
2019-20 Base Request	\$535,954	0.0	\$222,206	\$45,771	\$0	\$267,977
2019-20 Governor's Budget Request - Nov 1	\$535,954	0.0	\$222,206	\$45,771	\$0	\$267,977

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,548,321	0.0	\$2,296,450	\$477,711	\$0	\$2,774,160
2018-19 Initial Appropriation	\$5,548,321	0.0	\$2,296,450	\$477,711	\$0	\$2,774,160
TA-26 FY1819 BA-14 BUS Continuation Funding	(\$230,040)	0.0	(\$115,020)	\$0	\$0	(\$115,020)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$3,884	(\$3,884)	\$0	\$0
TA-57 OIT Common Policy Adjustment	\$283,206	0.0	\$116,371	\$25,232	\$0	\$141,603
2019-20 Base Request	\$5,601,487	0.0	\$2,301,685	\$499,059	\$0	\$2,800,743
NP-07 OIT_DI1 Essential Database Support	\$7,047	0.0	\$2,896	\$628	\$0	\$3,523
NP-08 OIT_DI2 Securing IT Operations	\$180,748	0.0	\$74,270	\$16,104	\$0	\$90,374
NP-09 OIT_DI4 Application Refresh and Consolidation	\$9,532	0.0	\$3,917	\$849	\$0	\$4,766
NP-10 OIT_DI5 Optimize Self-Service Capabilities	\$5,083	0.0	\$2,089	\$453	\$0	\$2,541
R-10 Transform Customer Experience	\$1,120,000	0.0	\$380,800	\$179,200	\$0	\$560,000
R-12 Medicaid Enterprise Operations	\$1,189,470	0.0	\$397,891	\$164,934	\$0	\$626,645
2019-20 Governor's Budget Request - Nov 1	\$8,113,367	0.0	\$3,163,548	\$861,227	\$0	\$4,088,592

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,376,873	0.0	\$607,623	\$118,548	\$0	\$650,702
2018-19 Initial Appropriation	\$1,376,873	0.0	\$607,623	\$118,548	\$0	\$650,702
TA-49 FY 2019-20 CORE Operations Common Policy Adj	(\$1,228,460)	0.0	(\$542,987)	(\$104,909)	\$0	(\$580,564)
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	\$0	0.0	\$964	(\$964)	\$0	\$0
2019-20 Base Request	\$148,413	0.0	\$65,600	\$12,675	\$0	\$70,138
2019-20 Governor's Budget Request - Nov 1	\$148,413	0.0	\$65,600	\$12,675	\$0	\$70,138

General Professional Services and Special Projects

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,306,917	0.0	\$3,824,327	\$1,728,774	\$150,000	\$5,603,816
HB 18-1136 Substance Use Disorder Treatment	\$225,000	0.0	\$73,721	\$38,779	\$0	\$112,500
HB18-1328 Redesign Residential Child Health Care Waiver	\$29,500	0.0	\$14,750	\$0	\$0	\$14,750
HB18-1407 Access To Disability Services And Stable Workforce	\$75,000	0.0	\$37,500	\$0	\$0	\$37,500
SB18-231 Transition to Community-based Services Task Force	\$106,500	0.0	\$106,500	\$0	\$0	\$0
SB18-266 Controlling Medicaid Costs	\$3,500,000	0.0	\$1,213,625	\$536,375	\$0	\$1,750,000
2018-19 Initial Appropriation	\$15,242,917	0.0	\$5,270,423	\$2,303,928	\$150,000	\$7,518,566
TA-01 SB 18-231 Transition to Community based Services TF	(\$106,500)	0.0	(\$106,500)	\$0	\$0	\$0
TA-08 HB 18-1136 SUD Treatment	(\$75,000)	0.0	(\$24,574)	(\$12,926)	\$0	(\$37,500)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	(\$75,000)	0.0	(\$37,500)	\$0	\$0	(\$37,500)
TA-10 SB 18-266 Controlling Medicaid Costs	(\$2,000,000)	0.0	(\$693,500)	(\$306,500)	\$0	(\$1,000,000)
TA-11 HB 17-1343 Implement Conflict-free Case Management	(\$150,000)	0.0	\$0	(\$75,000)	\$0	(\$75,000)
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	\$150,000	0.0	\$75,000	\$0	\$0	\$75,000
TA-14 SB 16-192 Assessment Tool IDD	(\$7,000,000)	0.0	(\$3,500,000)	\$0	\$0	(\$3,500,000)
TA-15 FY1819 R-18 Cost Allocation Vendor Consolidation	\$6,816	0.0	\$2,233	\$1,175	\$0	\$3,408
TA-16 FY1819 R-17 Single Assessment Tool Financing	\$10,916,182	0.0	\$5,458,091	\$0	\$0	\$5,458,091
TA-19 FY1819 IDD Waiver Consolidation Admin Funding	(\$301,500)	0.0	(\$150,750)	\$0	\$0	(\$150,750)
TA-20 FY1819 R-11 Admin Contracts Adjustments	\$58,091	0.0	\$29,045	\$0	\$0	\$29,046
TA-30 FY1718 BA-9 PRC Corrective Action Plan	(\$267,864)	0.0	(\$133,932)	\$0	\$0	(\$133,932)
2019-20 Base Request	\$16,398,142	0.0	\$6,188,036	\$1,910,677	\$150,000	\$8,149,429
R-07 Primary Care Alternative Payment Methods	\$2,331,500	0.0	\$457,497	\$240,653	\$0	\$1,633,350
R-08 Benefits and Technology Advisory Committee	\$150,000	0.0	\$54,012	\$20,988	\$0	\$75,000
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	\$358,583	0.0	\$179,292	\$0	\$0	\$179,291
R-10 Transform Customer Experience	\$429,304	0.0	\$145,963	\$68,689	\$0	\$214,652
R-14 Office of Community Living Governance	\$250,000	0.0	\$0	\$250,000	\$0	\$0
R-16 Employment First Initiatives and State Programs for People with IDD	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$19,917,529	0.0	\$7,024,800	\$2,491,007	\$150,000	\$10,251,722

01. Executive Director's Office - (A) General Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$68,786,567	450.9	\$24,244,303	\$7,033,017	\$2,663,069	\$34,846,178
HB 18-1136 Substance Use Disorder Treatment	\$473,655	1.5	\$155,193	\$81,634	\$0	\$236,828
HB18-1321 Efficient Administration Medicaid Transportation	\$56,839	0.8	\$18,623	\$9,796	\$0	\$28,420
HB18-1326 Support For Transition From Institutional Settings	\$0	0.0	\$0	\$0	\$0	\$0
HB18-1327 All-payer Health Claims Database	\$90,790	0.9	\$45,395	\$0	\$0	\$45,395
HB18-1328 Redesign Residential Child Health Care Waiver	\$197,279	1.8	\$98,639	\$0	\$0	\$98,640
HB18-1407 Access To Disability Services And Stable Workforce	\$267,799	2.7	\$133,900	\$0	\$0	\$133,899
SB 18-145 Implement Employment First Recommendations	\$27,675	0.4	\$27,675	\$0	\$0	\$0
SB18-231 Transition to Community-based Services Task Force	\$109,500	0.0	\$109,500	\$0	\$0	\$0
SB18-266 Controlling Medicaid Costs	\$4,213,027	6.8	\$1,570,139	\$536,375	\$0	\$2,106,513
2018-19 Initial Appropriation	\$74,223,131	465.8	\$26,403,367	\$7,660,822	\$2,663,069	\$37,495,873
TA-01 SB 18-231 Transition to Community based Services TF	(\$109,500)	0.0	(\$109,500)	\$0	\$0	\$0
TA-02 SB 18-145 Implement Employment First Recommendations	\$367	0.1	\$367	\$0	\$0	\$0
TA-05 HB 18-1327 All-payer Health Claims Database	\$3,141	0.1	\$1,571	\$0	\$0	\$1,570
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$22,457	0.2	\$11,229	\$0	\$0	\$11,228
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	\$12,611	0.2	\$4,132	\$2,173	\$0	\$6,306
TA-08 HB 18-1136 SUD Treatment	(\$49,681)	0.5	(\$16,278)	(\$8,562)	\$0	(\$24,841)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	(\$72,814)	0.3	(\$36,407)	\$0	\$0	(\$36,407)
TA-10 SB 18-266 Controlling Medicaid Costs	(\$1,930,145)	1.2	(\$658,572)	(\$306,500)	\$0	(\$965,073)
TA-11 HB 17-1343 Implement Conflict-free Case Management	(\$150,000)	0.0	\$0	(\$75,000)	\$0	(\$75,000)
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	\$154,831	0.4	\$77,415	\$0	\$0	\$77,416
TA-14 SB 16-192 Assessment Tool IDD	(\$7,000,000)	0.0	(\$3,500,000)	\$0	\$0	(\$3,500,000)
TA-15 FY1819 R-18 Cost Allocation Vendor Consolidation	\$6,816	0.0	\$2,233	\$1,175	\$0	\$3,408
TA-16 FY1819 R-17 Single Assessment Tool Financing	\$10,916,182	0.0	\$5,458,091	\$0	\$0	\$5,458,091
TA-17 FY1819 R-15 CHASE Admin Costs	\$3,932	1.1	\$0	\$1,965	\$0	\$1,967
TA-19 FY1819 IDD Waiver Consolidation Admin Funding	(\$301,500)	0.0	(\$150,750)	\$0	\$0	(\$150,750)
TA-20 FY1819 R-11 Admin Contracts Adjustments	\$58,091	0.0	\$29,045	\$0	\$0	\$29,046
TA-23 FY1819 R-08 Medicaid Savings Initiatives	\$60,685	1.1	\$28,727	\$1,614	\$0	\$30,344
TA-24 FY1819 R6 EVV Implementation	(\$8,889)	0.3	\$58,310	\$0	\$0	(\$67,199)
TA-26 FY1819 BA-14 BUS Continuation Funding	(\$230,040)	0.0	(\$115,020)	\$0	\$0	(\$115,020)
TA-30 FY1718 BA-9 PRC Corrective Action Plan	(\$267,864)	0.0	(\$133,932)	\$0	\$0	(\$133,932)
TA-40A FY19 Salary Survey Base Building	(\$81,534)	0.0	(\$33,062)	(\$7,705)	\$0	(\$40,767)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43A SB 18-200 PERA Direct Distribution	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
TA-45 Workers' Comp Common Policy Adj	\$11,280	0.0	\$4,677	\$962	\$0	\$5,641
TA-46 FY 2019-20 Admin Law Judge Svcs Common Policy Adj	\$74,462	0.0	\$30,872	\$6,359	\$0	\$37,231
TA-47 FY 19-20 Pymt to Risk Mgmt Property Fund Common Policy	\$29,265	0.0	\$12,134	\$2,499	\$0	\$14,632
TA-48 FY 2019-20 Capitol Complex Leased Space Common Policy	(\$76,090)	0.0	(\$31,547)	(\$6,498)	\$0	(\$38,045)
TA-49 FY 2019-20 CORE Operations Common Policy Adj	(\$1,228,460)	0.0	(\$542,987)	(\$104,909)	\$0	(\$580,564)
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$5,882)	0.0	\$8,397	(\$14,279)	\$0	\$0
TA-52A SB 18-200 PERA Employer Contributions	\$106,156	0.0	\$38,264	\$8,711	\$2,635	\$56,546
TA-54A FY 19-20 Total Compensation Request	\$1,598,376	0.0	\$720,783	\$123,256	\$17,716	\$736,621
TA-57 OIT Common Policy Adjustment	\$283,206	0.0	\$116,371	\$25,232	\$0	\$141,603
TA-58 Legal Services Adjustment	\$178,021	0.0	\$57,613	\$31,398	\$0	\$89,010
2019-20 Base Request	\$77,240,801	471.3	\$28,103,296	\$7,424,468	\$2,706,686	\$39,006,351

NP-03 Integrated Document Solutions Increased Input Costs	\$5,493	0.0	\$2,747	\$0	\$0	\$2,746
NP-07 OIT_DI1 Essential Database Support	\$7,047	0.0	\$2,896	\$628	\$0	\$3,523
NP-08 OIT_DI2 Securing IT Operations	\$180,748	0.0	\$74,270	\$16,104	\$0	\$90,374
NP-09 OIT_DI4 Application Refresh and Consolidation	\$9,532	0.0	\$3,917	\$849	\$0	\$4,766
NP-10 OIT_DI5 Optimize Self-Service Capabilities	\$5,083	0.0	\$2,089	\$453	\$0	\$2,541
R-06 Local Administration Transformation	\$273,467	2.5	\$92,979	\$43,752	\$0	\$136,736
R-07 Primary Care Alternative Payment Methods	\$2,490,871	1.8	\$509,716	\$268,120	\$0	\$1,713,035
R-08 Benefits and Technology Advisory Committee	\$342,248	1.8	\$124,897	\$46,227	\$0	\$171,124
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	\$358,583	0.0	\$179,292	\$0	\$0	\$179,291
R-10 Transform Customer Experience	\$2,215,752	1.8	\$753,356	\$354,520	\$0	\$1,107,876
R-12 Medicaid Enterprise Operations	\$1,417,766	1.8	\$464,941	\$204,656	\$0	\$748,169
R-14 Office of Community Living Governance	\$263,776	0.0	\$6,889	\$250,000	\$0	\$6,887
R-15 Operational Compliance and Program Oversight	\$550,201	5.5	\$237,248	\$31,925	\$0	\$281,028
R-16 Employment First Initiatives and State Programs for People with IDD	\$152,641	1.8	\$0	\$152,641	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$85,514,009	488.3	\$30,558,533	\$8,794,343	\$2,706,686	\$43,454,447

01. Executive Director's Office - (B) Transfers to/from Other Departments - Facility Survey and Certification, Transfer to CDPHE

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,931,831	0.0	\$2,976,556	\$0	\$0	\$4,955,275
2018-19 Initial Appropriation	\$7,931,831	0.0	\$2,976,556	\$0	\$0	\$4,955,275
TA-40C CDPHE FY19 Salary Survey Base Building w Medicaid	(\$11,003)	0.0	(\$4,401)	\$0	\$0	(\$6,602)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43C CDPHE SB 18-200 PERA Direct Distribution w Medicaid	\$121,535	0.0	\$49,841	\$0	\$0	\$71,694
TA-44 CDPHE FY 1718 R-03: Health Survey	(\$3,506)	0.0	(\$1,753)	\$0	\$0	(\$1,753)
TA-52C CDPHE SB18-200 PERA Employer Contributions w Medicaid	\$14,667	0.0	\$6,014	\$0	\$0	\$8,653
TA-54C CDPHE FY 19-20 Total Compensation w Medicaid	\$255,045	0.0	\$104,608	\$0	\$0	\$150,437
2019-20 Base Request	\$8,308,569	0.0	\$3,130,865	\$0	\$0	\$5,177,704
2019-20 Governor's Budget Request - Nov 1	\$8,308,569	0.0	\$3,130,865	\$0	\$0	\$5,177,704

Nurse Home Visitor Program, Transfer from CDHS

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2018-19 Initial Appropriation	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2019-20 Base Request	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000
2019-20 Governor's Budget Request - Nov 1	\$3,010,000	0.0	\$0	\$0	\$1,505,000	\$1,505,000

Prenatal Statistical Information, Transfer to CDPHE

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2018-19 Initial Appropriation	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2019-20 Base Request	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943
2019-20 Governor's Budget Request - Nov 1	\$5,887	0.0	\$2,944	\$0	\$0	\$2,943

Transfer to CDPHE Local Public Health Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$728,177	0.0	\$364,089	\$0	\$0	\$364,088
2018-19 Initial Appropriation	\$728,177	0.0	\$364,089	\$0	\$0	\$364,088
2019-20 Base Request	\$728,177	0.0	\$364,089	\$0	\$0	\$364,088
NP-05 1% Provider Rate Increase (CDPHE)	\$7,282	0.0	\$3,641	\$0	\$0	\$3,641
2019-20 Governor's Budget Request - Nov 1	\$735,459	0.0	\$367,730	\$0	\$0	\$367,729

Nurse Aide Certification, Transfer to DORA

HB18-1322 FY 2018-19 Long Appropriation Act	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2018-19 Initial Appropriation	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2019-20 Base Request	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020
2019-20 Governor's Budget Request - Nov 1	\$324,041	0.0	\$147,369	\$0	\$14,652	\$162,020

Reviews, Transfer to DORA

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2018-19 Initial Appropriation	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875
2019-20 Governor's Budget Request - Nov 1	\$3,750	0.0	\$1,875	\$0	\$0	\$1,875

Transfer to DORA for Regulation of Medicaid Trans. Providers

HB18-1322 FY 2018-19 Long Appropriation Act	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2018-19 Initial Appropriation	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2019-20 Base Request	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500
2019-20 Governor's Budget Request - Nov 1	\$103,503	0.0	\$66,003	\$0	\$0	\$37,500

Public School Health Services Admin., Transfer to DOE

HB18-1322 FY 2018-19 Long Appropriation Act	\$185,688	0.0	\$0	\$0	\$185,688	\$0
2018-19 Initial Appropriation	\$185,688	0.0	\$0	\$0	\$185,688	\$0
TA-59 CDE Common Policy Adjustments	\$30,738	0.0	\$0	\$0	\$30,738	\$0
2019-20 Base Request	\$216,426	0.0	\$0	\$0	\$216,426	\$0
2019-20 Governor's Budget Request - Nov 1	\$216,426	0.0	\$0	\$0	\$216,426	\$0

Home Modifications Benefit Administration, Transfer to DOLA

HB18-1322 FY 2018-19 Long Appropriation Act	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
2018-19 Initial Appropriation	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
2019-20 Base Request	\$219,356	0.0	\$109,678	\$0	\$0	\$109,678
NP-06 Transfer Home Modification Child Waiver Program DOLA	\$57,800	0.0	\$28,900	\$0	\$0	\$28,900
2019-20 Governor's Budget Request - Nov 1	\$277,156	0.0	\$138,578	\$0	\$0	\$138,578

Transfer from the DHS for Mail Center Contract

2019-20 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
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Transfer to DOLA for Host Home Reg

R-14 Office of Community Living Governance	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124
2019-20 Governor's Budget Request - Nov 1	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124

Transfer to the Governor Office for OeHI Initiative

NP-01 Colorado Health IT Roadmap Operating (LG)	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137
2019-20 Governor's Budget Request - Nov 1	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137

01. Executive Director's Office - (B) Transfers to/from Other Departments -

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,512,233	0.0	\$3,668,514	\$0	\$1,705,340	\$7,138,379
2018-19 Initial Appropriation	\$12,512,233	0.0	\$3,668,514	\$0	\$1,705,340	\$7,138,379
TA-40C CDPHE FY19 Salary Survey Base Building w Medicaid	(\$11,003)	0.0	(\$4,401)	\$0	\$0	(\$6,602)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43C CDPHE SB 18-200 PERA Direct Distribution w Medicaid	\$121,535	0.0	\$49,841	\$0	\$0	\$71,694
TA-44 CDPHE FY 1718 R-03: Health Survey	(\$3,506)	0.0	(\$1,753)	\$0	\$0	(\$1,753)
TA-52C CDPHE SB18-200 PERA Employer Contributions w Medicaid	\$14,667	0.0	\$6,014	\$0	\$0	\$8,653
TA-54C CDPHE FY 19-20 Total Compensation w Medicaid	\$255,045	0.0	\$104,608	\$0	\$0	\$150,437
TA-59 CDE Common Policy Adjustments	\$30,738	0.0	\$0	\$0	\$30,738	\$0
2019-20 Base Request	\$12,919,709	0.0	\$3,822,823	\$0	\$1,736,078	\$7,360,808
NP-01 Colorado Health IT Roadmap Operating (LG)	\$2,008,154	0.0	\$1,011,017	\$0	\$0	\$997,137
NP-05 1% Provider Rate Increase (CDPHE)	\$7,282	0.0	\$3,641	\$0	\$0	\$3,641
NP-06 Transfer Home Modification Child Waiver Program DOLA	\$57,800	0.0	\$28,900	\$0	\$0	\$28,900
R-14 Office of Community Living Governance	\$124,248	0.0	\$62,124	\$0	\$0	\$62,124
2019-20 Governor's Budget Request - Nov 1	\$15,117,193	0.0	\$4,928,505	\$0	\$1,736,078	\$8,452,610

01. Executive Director's Office - (C) Information Technology Contracts and Projects - MMIS Maintenance and Projects

HB18-1322 FY 2018-19 Long Appropriation Act	\$45,218,970	0.0	\$6,534,270	\$4,449,162	\$12,182	\$34,223,356
HB18-1321 Efficient Administration Medicaid Transportation	\$87,000	0.0	\$21,750	\$0	\$0	\$65,250
HB18-1326 Support For Transition From Institutional Settings	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
HB18-1407 Access To Disability Services And Stable Workforce	\$431,000	0.0	\$107,750	\$0	\$0	\$323,250
SB18-266 Controlling Medicaid Costs	\$2,150,000	0.0	\$164,706	\$72,794	\$0	\$1,912,500
2018-19 Initial Appropriation	\$48,224,470	0.0	\$6,862,226	\$4,521,956	\$12,182	\$36,828,106
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	(\$337,500)	0.0	(\$33,750)	\$0	\$0	(\$303,750)
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$87,000)	0.0	(\$21,750)	\$0	\$0	(\$65,250)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	(\$431,000)	0.0	(\$107,750)	\$0	\$0	(\$323,250)
TA-10 SB 18-266 Controlling Medicaid Costs	\$550,000	0.0	\$303,406	\$134,094	\$0	\$112,500
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	(\$630,500)	0.0	(\$63,050)	\$0	\$0	(\$567,450)
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$57,456)	0.0	(\$5,746)	\$0	\$0	(\$51,710)
TA-24 FY1819 R6 EVV Implementation	\$590,085	0.0	\$292,397	\$0	\$0	\$297,688
TA-28 FY1718 R-8 MMIS Operations	\$0	0.0	(\$15,266)	\$32,717	\$22	(\$17,473)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$47,821,099	0.0	\$7,210,717	\$4,688,767	\$12,204	\$35,909,411
R-12 Medicaid Enterprise Operations	\$26,105,161	0.0	\$2,575,920	\$1,674,512	\$0	\$21,854,729
2019-20 Governor's Budget Request - Nov 1	\$73,926,260	0.0	\$9,786,637	\$6,363,279	\$12,204	\$57,764,140

Fraud Detection Software Contract

HB18-1322 FY 2018-19 Long Appropriation Act	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
2018-19 Initial Appropriation	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
2019-20 Base Request	\$115,000	0.0	\$28,345	\$0	\$0	\$86,655
R-12 Medicaid Enterprise Operations	(\$115,000)	0.0	(\$28,345)	\$0	\$0	(\$86,655)
2019-20 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Colorado Benefits Management Systems, Operating & Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$30,068,612	0.0	\$6,587,252	\$3,754,018	\$94,608	\$19,632,734
2018-19 Initial Appropriation	\$30,068,612	0.0	\$6,587,252	\$3,754,018	\$94,608	\$19,632,734
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$1,028,237)	0.0	(\$164,475)	(\$87,395)	(\$3,304)	(\$773,063)
TA-33 FY1819 NPR-1 CBMS-PEAK Annual Funding Adjustment	\$542,909	0.0	\$118,673	\$69,368	\$1,743	\$353,125
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$29,583,284	0.0	\$6,541,450	\$3,735,991	\$93,047	\$19,212,796
NP-02 OIT_DL_NP08 CBMS PEAK	\$19,278,751	0.0	\$3,735,992	\$1,929,432	(\$90,449)	\$13,703,776
R-06 Local Administration Transformation	\$793,375	0.0	\$245,417	\$60,972	\$3	\$486,983
2019-20 Governor's Budget Request - Nov 1	\$49,655,410	0.0	\$10,522,859	\$5,726,395	\$2,601	\$33,403,555

CBMS, Health Care and Economic Security Staff Dev. Center

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,005,415	0.0	\$315,815	\$184,764	\$3,227	\$501,609
2018-19 Initial Appropriation	\$1,005,415	0.0	\$315,815	\$184,764	\$3,227	\$501,609
TA-33 FY1819 NPR-1 CBMS-PEAK Annual Funding Adjustment	\$0	0.0	\$0	\$75	\$0	(\$75)
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$1,005,415	0.0	\$315,815	\$184,839	\$3,227	\$501,534
NP-02 OIT_DL_NP08 CBMS PEAK	\$1,072,096	0.0	\$354,809	\$155,134	(\$3,116)	\$565,269
2019-20 Governor's Budget Request - Nov 1	\$2,077,511	0.0	\$670,624	\$339,973	\$111	\$1,066,803

Health Information Exchange Maintenance and Projects

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,947,385	0.0	\$1,954,794	\$0	\$0	\$5,992,591
2018-19 Initial Appropriation	\$7,947,385	0.0	\$1,954,794	\$0	\$0	\$5,992,591
TA-32 FY1516 R-9 PHR and Online Health Education	(\$95,070)	0.0	(\$9,507)	\$0	\$0	(\$85,563)
2019-20 Base Request	\$7,852,315	0.0	\$1,945,287	\$0	\$0	\$5,907,028
NP-01 Colorado Health IT Roadmap Operating (LG)	(\$248,686)	0.0	(\$29,186)	\$0	\$0	(\$219,500)
2019-20 Governor's Budget Request - Nov 1	\$7,603,629	0.0	\$1,916,101	\$0	\$0	\$5,687,528

Connect for Health Colorado Systems

HB18-1322 FY 2018-19 Long Appropriation Act	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2018-19 Initial Appropriation	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2019-20 Base Request	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067
2019-20 Governor's Budget Request - Nov 1	\$669,757	0.0	\$0	\$122,690	\$0	\$547,067

All Payer Claims Database, Medicaid Share of APCD

HB18-1327 All-payer Health Claims Database	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
2018-19 Initial Appropriation	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
2019-20 Base Request	\$2,050,000	0.0	\$1,025,000	\$0	\$0	\$1,025,000
R-11 All-Payer Claims Database Financing	\$2,619,731	0.0	\$2,811,464	\$0	\$0	(\$191,733)
2019-20 Governor's Budget Request - Nov 1	\$4,669,731	0.0	\$3,836,464	\$0	\$0	\$833,267

All Payer Claims Database Research Grants

HB18-1327 All-payer Health Claims Database	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2019-20 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

01. Executive Director's Office - (C) Information Technology Contracts and Projects -

HB18-1322 FY 2018-19 Long Appropriation Act	\$85,025,139	0.0	\$15,420,476	\$8,510,634	\$110,017	\$60,984,012
HB18-1321 Efficient Administration Medicaid Transportation	\$87,000	0.0	\$21,750	\$0	\$0	\$65,250
HB18-1326 Support For Transition From Institutional Settings	\$337,500	0.0	\$33,750	\$0	\$0	\$303,750
HB18-1327 All-payer Health Claims Database	\$2,550,000	0.0	\$1,525,000	\$0	\$0	\$1,025,000
HB18-1407 Access To Disability Services And Stable Workforce	\$431,000	0.0	\$107,750	\$0	\$0	\$323,250
SB18-266 Controlling Medicaid Costs	\$2,150,000	0.0	\$164,706	\$72,794	\$0	\$1,912,500
2018-19 Initial Appropriation	\$90,580,639	0.0	\$17,273,432	\$8,583,428	\$110,017	\$64,613,762
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	(\$337,500)	0.0	(\$33,750)	\$0	\$0	(\$303,750)
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$87,000)	0.0	(\$21,750)	\$0	\$0	(\$65,250)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	(\$431,000)	0.0	(\$107,750)	\$0	\$0	(\$323,250)
TA-10 SB 18-266 Controlling Medicaid Costs	\$550,000	0.0	\$303,406	\$134,094	\$0	\$112,500
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	(\$630,500)	0.0	(\$63,050)	\$0	\$0	(\$567,450)
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$1,085,693)	0.0	(\$170,221)	(\$87,395)	(\$3,304)	(\$824,773)
TA-24 FY1819 R6 EVV Implementation	\$590,085	0.0	\$292,397	\$0	\$0	\$297,688
TA-28 FY1718 R-8 MMIS Operations	\$0	0.0	(\$15,266)	\$32,717	\$22	(\$17,473)
TA-32 FY1516 R-9 PHR and Online Health Education	(\$95,070)	0.0	(\$9,507)	\$0	\$0	(\$85,563)
TA-33 FY1819 NPR-1 CBMS-PEAK Annual Funding Adjustment	\$542,909	0.0	\$118,673	\$69,443	\$1,743	\$353,050
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$89,596,870	0.0	\$17,566,614	\$8,732,287	\$108,478	\$63,189,491
NP-01 Colorado Health IT Roadmap Operating (LG)	(\$248,686)	0.0	(\$29,186)	\$0	\$0	(\$219,500)
NP-02 OIT_DL_NP08 CBMS PEAK	\$20,350,847	0.0	\$4,090,801	\$2,084,566	(\$93,565)	\$14,269,045
R-06 Local Administration Transformation	\$793,375	0.0	\$245,417	\$60,972	\$3	\$486,983
R-11 All-Payer Claims Database Financing	\$2,619,731	0.0	\$2,811,464	\$0	\$0	(\$191,733)
R-12 Medicaid Enterprise Operations	\$25,990,161	0.0	\$2,547,575	\$1,674,512	\$0	\$21,768,074
2019-20 Governor's Budget Request - Nov 1	\$139,102,298	0.0	\$27,232,685	\$12,552,337	\$14,916	\$99,302,360

01. Executive Director's Office - (D) Eligibility Determinations and Client Services - Medical Identification Cards

HB18-1322 FY 2018-19 Long Appropriation Act	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2018-19 Initial Appropriation	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2019-20 Base Request	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371
2019-20 Governor's Budget Request - Nov 1	\$278,974	0.0	\$90,988	\$44,587	\$28	\$143,371

Contracts for Special Eligibility Determinations

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2018-19 Initial Appropriation	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2019-20 Base Request	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073
2019-20 Governor's Budget Request - Nov 1	\$11,402,297	0.0	\$969,756	\$4,343,468	\$0	\$6,089,073

County Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974
2018-19 Initial Appropriation	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974
2019-20 Base Request	\$68,516,841	0.0	\$11,114,448	\$14,892,419	\$0	\$42,509,974
R-06 Local Administration Transformation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
R-13 Provider Rate Adjustments	\$525,860	0.0	\$94,741	\$111,849	\$0	\$319,270
2019-20 Governor's Budget Request - Nov 1	\$70,542,701	0.0	\$12,709,189	\$15,004,268	\$0	\$42,829,244

Medical Assistance Sites

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2018-19 Initial Appropriation	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2019-20 Base Request	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984
2019-20 Governor's Budget Request - Nov 1	\$1,531,968	0.0	\$0	\$402,984	\$0	\$1,128,984

Administrative Case Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2018-19 Initial Appropriation	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2019-20 Base Request	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872
2019-20 Governor's Budget Request - Nov 1	\$869,744	0.0	\$434,872	\$0	\$0	\$434,872

Customer Outreach

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280
2018-19 Initial Appropriation	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280
2019-20 Base Request	\$5,948,561	0.0	\$2,637,660	\$336,621	\$0	\$2,974,280
R-14 Office of Community Living Governance	\$168,981	0.0	\$84,491	\$0	\$0	\$84,490
2019-20 Governor's Budget Request - Nov 1	\$6,117,542	0.0	\$2,722,151	\$336,621	\$0	\$3,058,770

Centralized Eligibility Vendor Contract Project

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2018-19 Initial Appropriation	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2019-20 Base Request	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302
2019-20 Governor's Budget Request - Nov 1	\$5,053,644	0.0	\$0	\$1,745,342	\$0	\$3,308,302

Connect for Health Colorado Eligibility Determination

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2018-19 Initial Appropriation	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2019-20 Base Request	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684
2019-20 Governor's Budget Request - Nov 1	\$4,474,451	0.0	\$0	\$1,667,767	\$0	\$2,806,684

Consolidated Mail Contract Project

R-06 Local Administration Transformation	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

01. Executive Director's Office - (D) Eligibility Determinations and Client Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$98,076,480	0.0	\$15,247,724	\$23,433,188	\$28	\$59,395,540
2018-19 Initial Appropriation	\$98,076,480	0.0	\$15,247,724	\$23,433,188	\$28	\$59,395,540
2019-20 Base Request	\$98,076,480	0.0	\$15,247,724	\$23,433,188	\$28	\$59,395,540
R-06 Local Administration Transformation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
R-13 Provider Rate Adjustments	\$525,860	0.0	\$94,741	\$111,849	\$0	\$319,270
R-14 Office of Community Living Governance	\$168,981	0.0	\$84,491	\$0	\$0	\$84,490
2019-20 Governor's Budget Request - Nov 1	\$100,271,321	0.0	\$16,926,956	\$23,545,037	\$28	\$59,799,300

01. Executive Director's Office - (E) Utilization and Quality Review Contracts - Professional Service Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,716,689	0.0	\$5,973,385	\$1,329,201	\$0	\$11,414,103
SB18-266 Controlling Medicaid Costs	\$1,575,000	0.0	\$273,066	\$120,684	\$0	\$1,181,250
2018-19 Initial Appropriation	\$20,291,689	0.0	\$6,246,451	\$1,449,885	\$0	\$12,595,353
TA-10 SB 18-266 Controlling Medicaid Costs	\$1,575,000	0.0	\$273,065	\$120,685	\$0	\$1,181,250
TA-20 FY1819 R-11 Admin Contracts Adjustments	(\$1,304,282)	0.0	(\$1,304,282)	\$0	\$0	\$0
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	\$230,302	0.0	\$57,576	\$0	\$0	\$172,726
TA-23 FY1819 R-08 Medicaid Savings Initiatives	\$961,234	0.0	\$240,309	\$0	\$0	\$720,925
2019-20 Base Request	\$21,753,943	0.0	\$5,513,119	\$1,570,570	\$0	\$14,670,254
R-12 Medicaid Enterprise Operations	\$0	0.0	(\$2,084,053)	\$0	\$0	\$2,084,053
R-14 Office of Community Living Governance	\$960,568	0.0	\$240,142	\$0	\$0	\$720,426
R-15 Operational Compliance and Program Oversight	\$149,794	0.0	\$55,594	\$16,531	\$0	\$77,669
2019-20 Governor's Budget Request - Nov 1	\$22,864,305	0.0	\$3,724,802	\$1,587,101	\$0	\$17,552,402

01. Executive Director's Office - (E) Utilization and Quality Review Contracts -

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,716,689	0.0	\$5,973,385	\$1,329,201	\$0	\$11,414,103
SB18-266 Controlling Medicaid Costs	\$1,575,000	0.0	\$273,066	\$120,684	\$0	\$1,181,250
2018-19 Initial Appropriation	\$20,291,689	0.0	\$6,246,451	\$1,449,885	\$0	\$12,595,353
TA-10 SB 18-266 Controlling Medicaid Costs	\$1,575,000	0.0	\$273,065	\$120,685	\$0	\$1,181,250
TA-20 FY1819 R-11 Admin Contracts Adjustments	(\$1,304,282)	0.0	(\$1,304,282)	\$0	\$0	\$0
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	\$230,302	0.0	\$57,576	\$0	\$0	\$172,726
TA-23 FY1819 R-08 Medicaid Savings Initiatives	\$961,234	0.0	\$240,309	\$0	\$0	\$720,925
2019-20 Base Request	\$21,753,943	0.0	\$5,513,119	\$1,570,570	\$0	\$14,670,254

R-12 Medicaid Enterprise Operations	\$0	0.0	(\$2,084,053)	\$0	\$0	\$2,084,053
R-14 Office of Community Living Governance	\$960,568	0.0	\$240,142	\$0	\$0	\$720,426
R-15 Operational Compliance and Program Oversight	\$149,794	0.0	\$55,594	\$16,531	\$0	\$77,669
2019-20 Governor's Budget Request - Nov 1	\$22,864,305	0.0	\$3,724,802	\$1,587,101	\$0	\$17,552,402

01. Executive Director's Office - (F) Provider Audits and Services - Professional Audit Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606
2018-19 Initial Appropriation	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606
TA-15 FY1819 R-18 Cost Allocation Vendor Consolidation	\$512	0.0	\$168	\$88	\$0	\$256
TA-18 FY1819 R-14 Safety Net Program Adjustments	\$68,360	0.0	\$11,323	\$57,037	\$0	\$0
TA-36 FY0708 S-5 Revised Federal Rule for PERM Program	\$588,501	0.0	\$147,125	\$102,988	\$0	\$338,388
TA-37 FY0607 DI-8 Fund Nursing Facilities Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
2019-20 Base Request	\$4,559,859	0.0	\$1,616,897	\$583,585	\$0	\$2,359,377
R-07 Primary Care Alternative Payment Methods	\$80,000	0.0	\$26,212	\$13,788	\$0	\$40,000
R-15 Operational Compliance and Program Oversight	\$251,499	0.0	\$115,375	\$31,889	\$0	\$104,235
2019-20 Governor's Budget Request - Nov 1	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612

01. Executive Director's Office - (F) Provider Audits and Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606
2018-19 Initial Appropriation	\$4,182,232	0.0	\$1,598,154	\$423,472	\$0	\$2,160,606
TA-15 FY1819 R-18 Cost Allocation Vendor Consolidation	\$512	0.0	\$168	\$88	\$0	\$256
TA-18 FY1819 R-14 Safety Net Program Adjustments	\$68,360	0.0	\$11,323	\$57,037	\$0	\$0
TA-36 FY0708 S-5 Revised Federal Rule for PERM Program	\$588,501	0.0	\$147,125	\$102,988	\$0	\$338,388
TA-37 FY0607 DI-8 Fund Nursing Facilities Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
2019-20 Base Request	\$4,559,859	0.0	\$1,616,897	\$583,585	\$0	\$2,359,377
R-07 Primary Care Alternative Payment Methods	\$80,000	0.0	\$26,212	\$13,788	\$0	\$40,000
R-15 Operational Compliance and Program Oversight	\$251,499	0.0	\$115,375	\$31,889	\$0	\$104,235
2019-20 Governor's Budget Request - Nov 1	\$4,891,358	0.0	\$1,758,484	\$629,262	\$0	\$2,503,612

01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs - Estate Recovery

HB18-1322 FY 2018-19 Long Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2018-19 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

01. Executive Director's Office - (G) Recoveries and Recoupment Contract Costs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2018-19 Initial Appropriation	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Base Request	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000
2019-20 Governor's Budget Request - Nov 1	\$700,000	0.0	\$0	\$350,000	\$0	\$350,000

01. Executive Director's Office - (I) Indirect Cost Recoveries - Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
2018-19 Initial Appropriation	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
TA-51 Statewide Indirect Cost Recoveries Comm Pol Adj	\$327,791	0.0	\$0	\$59,794	\$0	\$267,997
2019-20 Base Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
2019-20 Governor's Budget Request - Nov 1	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716

01. Executive Director's Office - (I) Indirect Cost Recoveries -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
2018-19 Initial Appropriation	\$1,138,205	0.0	\$0	\$305,445	\$52,041	\$780,719
TA-51 Statewide Indirect Cost Recoveries Comm Pol Adj	\$327,791	0.0	\$0	\$59,794	\$0	\$267,997
2019-20 Base Request	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716
2019-20 Governor's Budget Request - Nov 1	\$1,465,996	0.0	\$0	\$365,239	\$52,041	\$1,048,716

02. Medical Services Premiums - (A) Medical Services Premiums - Medical Services Premiums

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,642,975,557	0.0	\$2,117,582,663	\$940,263,783	\$77,385,674	\$4,507,743,437
HB18-1321 Efficient Administration Medicaid Transportation	(\$248,142)	0.0	(\$40,373)	(\$43,848)	\$0	(\$163,921)
HB18-1326 Support For Transition From Institutional Settings	(\$1,384,496)	0.0	(\$692,248)	\$0	\$0	(\$692,248)
HB18-1328 Redesign Residential Child Health Care Waiver	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
HB18-1407 Access To Disability Services And Stable Workforce	\$69,070	0.0	\$34,536	\$0	\$0	\$34,534
SB18-266 Controlling Medicaid Costs	(\$10,000,000)	0.0	(\$2,738,227)	(\$507,240)	\$0	(\$6,754,533)
2018-19 Initial Appropriation	\$7,631,479,929	0.0	\$2,114,180,322	\$939,712,695	\$77,385,674	\$4,500,201,238
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	(\$3,555,508)	0.0	(\$1,777,754)	\$0	\$0	(\$1,777,754)
TA-06 HB 18-1328 Redesign Residential CHC Waiver	(\$4,092)	0.0	(\$2,047)	\$0	\$0	(\$2,045)
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$138,474)	0.0	(\$83,941)	\$7,575	\$0	(\$62,108)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$53,823	0.0	\$26,911	\$0	\$0	\$26,912
TA-10 SB 18-266 Controlling Medicaid Costs	(\$38,476,361)	0.0	(\$10,535,702)	(\$1,951,674)	\$0	(\$25,988,985)
TA-12 SB 17-091 Allow Medicaid Home Health Svcs in Community	\$148,050	0.0	\$69,867	\$4,032	\$0	\$74,151
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	(\$105,710,550)	0.0	(\$36,134,788)	(\$4,057,706)	\$0	(\$65,518,056)
TA-14 SB 16-192 Assessment Tool IDD	\$6,536,324	0.0	\$3,268,162	\$0	\$0	\$3,268,162
TA-16 FY1819 R-17 Single Assessment Tool Financing	(\$2,892,856)	0.0	(\$1,446,428)	\$0	\$0	(\$1,446,428)
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	(\$105,687)	0.0	(\$32,650)	(\$13,307)	\$0	(\$59,730)
TA-22 FY1819 R-9 Provider Rate Adjustments	\$5,551,944	0.0	\$2,099,753	\$174,553	\$0	\$3,277,638
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$3,136,311)	0.0	(\$2,300,134)	\$2,533,036	\$0	(\$3,369,213)
TA-27 FY1718 R-6 Delivery System and Payment Reform	(\$25,841)	0.0	\$2,116,680	(\$10,363)	\$0	(\$2,132,158)
TA-35 FY1718 R-1-2 (R-16) CUSOM Supplemental Pymt	(\$150,000)	0.0	\$0	\$0	(\$74,999)	(\$75,001)
TA-38 12 Month Contraceptives Supply LB Adjustment	\$1,160,668	0.0	\$28,016	\$102,189	\$0	\$1,030,463
TA-39 SB 17-267 Sustainability of Rural CO	(\$436,536)	0.0	(\$76,809)	(\$15,560)	\$0	(\$344,167)
2019-20 Base Request	\$7,490,298,522	0.0	\$2,069,399,458	\$936,485,470	\$77,310,675	\$4,407,102,919
R-01 Medical Services Premiums	\$354,643,647	0.0	\$166,725,932	\$79,381,786	\$74,999	\$108,460,930
R-06 Local Administration Transformation	\$700,000	0.0	\$252,000	\$98,000	\$0	\$350,000
R-08 Benefits and Technology Advisory Committee	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	\$0	0.0	\$0	\$0	\$0	\$0
R-12 Medicaid Enterprise Operations	(\$1,000,000)	0.0	(\$273,800)	(\$50,700)	\$0	(\$675,500)
R-13 Provider Rate Adjustments	\$50,449,948	0.0	\$21,582,979	\$1,629,014	\$0	\$27,237,955
R-15 Operational Compliance and Program Oversight	(\$1,732,216)	0.0	(\$408,217)	(\$74,990)	\$0	(\$1,249,009)
2019-20 Governor's Budget Request - Nov 1	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295

02. Medical Services Premiums - (A) Medical Services Premiums -

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,642,975,557	0.0	\$2,117,582,663	\$940,263,783	\$77,385,674	\$4,507,743,437
HB18-1321 Efficient Administration Medicaid Transportation	(\$248,142)	0.0	(\$40,373)	(\$43,848)	\$0	(\$163,921)
HB18-1326 Support For Transition From Institutional Settings	(\$1,384,496)	0.0	(\$692,248)	\$0	\$0	(\$692,248)
HB18-1328 Redesign Residential Child Health Care Waiver	\$67,940	0.0	\$33,971	\$0	\$0	\$33,969
HB18-1407 Access To Disability Services And Stable Workforce	\$69,070	0.0	\$34,536	\$0	\$0	\$34,534
SB18-266 Controlling Medicaid Costs	(\$10,000,000)	0.0	(\$2,738,227)	(\$507,240)	\$0	(\$6,754,533)
2018-19 Initial Appropriation	\$7,631,479,929	0.0	\$2,114,180,322	\$939,712,695	\$77,385,674	\$4,500,201,238
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	(\$3,555,508)	0.0	(\$1,777,754)	\$0	\$0	(\$1,777,754)
TA-06 HB 18-1328 Redesign Residential CHC Waiver	(\$4,092)	0.0	(\$2,047)	\$0	\$0	(\$2,045)
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$138,474)	0.0	(\$83,941)	\$7,575	\$0	(\$62,108)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$53,823	0.0	\$26,911	\$0	\$0	\$26,912
TA-10 SB 18-266 Controlling Medicaid Costs	(\$38,476,361)	0.0	(\$10,535,702)	(\$1,951,674)	\$0	(\$25,988,985)
TA-12 SB 17-091 Allow Medicaid Home Health Svcs in Community	\$148,050	0.0	\$69,867	\$4,032	\$0	\$74,151

FY 2019-20 BUDGET REQUEST - DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

RECONCILIATION

TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	(\$105,710,550)	0.0	(\$36,134,788)	(\$4,057,706)	\$0	(\$65,518,056)
TA-14 SB 16-192 Assessment Tool IDD	\$6,536,324	0.0	\$3,268,162	\$0	\$0	\$3,268,162
TA-16 FY1819 R-17 Single Assessment Tool Financing	(\$2,892,856)	0.0	(\$1,446,428)	\$0	\$0	(\$1,446,428)
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	(\$105,687)	0.0	(\$32,650)	(\$13,307)	\$0	(\$59,730)
TA-22 FY1819 R-9 Provider Rate Adjustments	\$5,551,944	0.0	\$2,099,753	\$174,553	\$0	\$3,277,638
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$3,136,311)	0.0	(\$2,300,134)	\$2,533,036	\$0	(\$3,369,213)
TA-27 FY1718 R-6 Delivery System and Payment Reform	(\$25,841)	0.0	\$2,116,680	(\$10,363)	\$0	(\$2,132,158)
TA-35 FY1718 R-I-2 (R-16) CUSOM Supplemental Pymt	(\$150,000)	0.0	\$0	\$0	(\$74,999)	(\$75,001)
TA-38 12 Month Contraceptives Supply LB Adjustment	\$1,160,668	0.0	\$28,016	\$102,189	\$0	\$1,030,463
TA-39 SB 17-267 Sustainability of Rural CO	(\$436,536)	0.0	(\$76,809)	(\$15,560)	\$0	(\$344,167)
2019-20 Base Request	\$7,490,298,522	0.0	\$2,069,399,458	\$936,485,470	\$77,310,675	\$4,407,102,919
R-01 Medical Services Premiums	\$354,643,647	0.0	\$166,725,932	\$79,381,786	\$74,999	\$108,460,930
R-06 Local Administration Transformation	\$700,000	0.0	\$252,000	\$98,000	\$0	\$350,000
R-08 Benefits and Technology Advisory Committee	\$0	0.0	\$0	\$0	\$0	\$0
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	\$0	0.0	\$0	\$0	\$0	\$0
R-12 Medicaid Enterprise Operations	(\$1,000,000)	0.0	(\$273,800)	(\$50,700)	\$0	(\$675,500)
R-13 Provider Rate Adjustments	\$50,449,948	0.0	\$21,582,979	\$1,629,014	\$0	\$27,237,955
R-15 Operational Compliance and Program Oversight	(\$1,732,216)	0.0	(\$408,217)	(\$74,990)	\$0	(\$1,249,009)
2019-20 Governor's Budget Request - Nov 1	\$7,893,359,901	0.0	\$2,257,278,352	\$1,017,468,580	\$77,385,674	\$4,541,227,295

03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs - Behavioral Health Capitation Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$647,450,482	0.0	\$182,146,673	\$29,656,683	\$0	\$435,647,126
HB 18-1136 Substance Use Disorder Treatment	\$0	0.0	\$0	\$0	\$0	\$0
HB18-1407 Access To Disability Services And Stable Workforce	\$48,601	0.0	\$24,301	\$0	\$0	\$24,300
2018-19 Initial Appropriation	\$647,499,083	0.0	\$182,170,974	\$29,656,683	\$0	\$435,671,426
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$58,383	0.0	\$29,191	\$0	\$0	\$29,192
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	\$1,414,051	0.0	\$287,685	\$215,351	\$0	\$911,015
TA-27 FY1718 R-6 Delivery System and Payment Reform	(\$405,343)	0.0	(\$106,321)	(\$263,157)	\$0	(\$35,865)
2019-20 Base Request	\$648,566,174	0.0	\$182,381,529	\$29,608,877	\$0	\$436,575,768
R-02 Behavioral Health Programs	\$26,701,530	0.0	\$13,002,719	\$6,615,340	\$0	\$7,083,471
2019-20 Governor's Budget Request - Nov 1	\$675,267,704	0.0	\$195,384,248	\$36,224,217	\$0	\$443,659,239

Behavioral Health Fee-for-Service Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,388,347	0.0	\$2,266,609	\$398,268	\$0	\$6,723,470
2018-19 Initial Appropriation	\$9,388,347	0.0	\$2,266,609	\$398,268	\$0	\$6,723,470
TA-22 FY1819 R-9 Provider Rate Adjustments	\$7,806	0.0	\$1,885	\$331	\$0	\$5,590
2019-20 Base Request	\$9,396,153	0.0	\$2,268,494	\$398,599	\$0	\$6,729,060
R-02 Behavioral Health Programs	\$207,547	0.0	(\$259,274)	\$148,956	\$0	\$317,865
R-13 Provider Rate Adjustments	\$66,946	0.0	\$14,006	\$3,817	\$0	\$49,123
2019-20 Governor's Budget Request - Nov 1	\$9,670,646	0.0	\$2,023,226	\$551,372	\$0	\$7,096,048

03. Behavioral Health Community Programs - (A) Behavioral Health Community Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$656,838,829	0.0	\$184,413,282	\$30,054,951	\$0	\$442,370,596
HB 18-1136 Substance Use Disorder Treatment	\$0	0.0	\$0	\$0	\$0	\$0
HB18-1407 Access To Disability Services And Stable Workforce	\$48,601	0.0	\$24,301	\$0	\$0	\$24,300
2018-19 Initial Appropriation	\$656,887,430	0.0	\$184,437,583	\$30,054,951	\$0	\$442,394,896
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$58,383	0.0	\$29,191	\$0	\$0	\$29,192
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	\$1,414,051	0.0	\$287,685	\$215,351	\$0	\$911,015
TA-22 FY1819 R-9 Provider Rate Adjustments	\$7,806	0.0	\$1,885	\$331	\$0	\$5,590
TA-27 FY1718 R-6 Delivery System and Payment Reform	(\$405,343)	0.0	(\$106,321)	(\$263,157)	\$0	(\$35,865)
2019-20 Base Request	\$657,962,327	0.0	\$184,650,023	\$30,007,476	\$0	\$443,304,828
R-02 Behavioral Health Programs	\$26,909,077	0.0	\$12,743,445	\$6,764,296	\$0	\$7,401,336
R-13 Provider Rate Adjustments	\$66,946	0.0	\$14,006	\$3,817	\$0	\$49,123
2019-20 Governor's Budget Request - Nov 1	\$684,938,350	0.0	\$197,407,474	\$36,775,589	\$0	\$450,755,287

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,523,783	40.5	\$1,609,873	\$316,456	\$0	\$1,597,454
2018-19 Initial Appropriation	\$3,523,783	40.5	\$1,609,873	\$316,456	\$0	\$1,597,454
TA-31 FY1718 BA-11/HB 15-1368 Cross-System Response Pilot	(\$77,422)	(1.0)	\$0	(\$77,422)	\$0	\$0
TA-40A FY19 Salary Survey Base Building	\$81,534	0.0	\$33,062	\$7,705	\$0	\$40,767
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A SB 18-200 PERA Employer Contributions	\$8,239	0.0	\$3,381	\$547	\$0	\$4,311
2019-20 Base Request	\$3,536,134	39.5	\$1,646,316	\$247,286	\$0	\$1,642,532
R-14 Office of Community Living Governance	\$64,195	0.9	\$32,098	\$0	\$0	\$32,097
2019-20 Governor's Budget Request - Nov 1	\$3,600,329	40.4	\$1,678,414	\$247,286	\$0	\$1,674,629

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$290,560	0.0	\$116,311	\$53,325	\$0	\$120,924
2018-19 Initial Appropriation	\$290,560	0.0	\$116,311	\$53,325	\$0	\$120,924
TA-31 FY1718 BA-11/HB 15-1368 Cross-System Response Pilot	(\$950)	0.0	\$0	(\$950)	\$0	\$0
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$289,610	0.0	\$116,311	\$52,375	\$0	\$120,924
R-14 Office of Community Living Governance	\$7,556	0.0	\$3,778	\$0	\$0	\$3,778
2019-20 Governor's Budget Request - Nov 1	\$297,166	0.0	\$120,089	\$52,375	\$0	\$124,702

Community and Contract Management System

HB18-1322 FY 2018-19 Long Appropriation Act	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2018-19 Initial Appropriation	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118
2019-20 Governor's Budget Request - Nov 1	\$137,480	0.0	\$89,362	\$0	\$0	\$48,118

Support Level Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2018-19 Initial Appropriation	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719
2019-20 Governor's Budget Request - Nov 1	\$57,437	0.0	\$28,463	\$255	\$0	\$28,719

Cross-system Response Pilot Program Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$837,845	0.0	\$0	\$837,845	\$0	\$0
2018-19 Initial Appropriation	\$837,845	0.0	\$0	\$837,845	\$0	\$0
TA-31 FY1718 BA-11/HB 15-1368 Cross-System Response Pilot	(\$837,845)	0.0	\$0	(\$837,845)	\$0	\$0
2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Cross-system Response Pilot Program Services

2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (1) Administrative Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,847,105	40.5	\$1,844,009	\$1,207,881	\$0	\$1,795,215
2018-19 Initial Appropriation	\$4,847,105	40.5	\$1,844,009	\$1,207,881	\$0	\$1,795,215
TA-31 FY1718 BA-11/HB 15-1368 Cross-System Response Pilot	(\$916,217)	(1.0)	\$0	(\$916,217)	\$0	\$0
TA-40A FY19 Salary Survey Base Building	\$81,534	0.0	\$33,062	\$7,705	\$0	\$40,767
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52A SB 18-200 PERA Employer Contributions	\$8,239	0.0	\$3,381	\$547	\$0	\$4,311
2019-20 Base Request	\$4,020,661	39.5	\$1,880,452	\$299,916	\$0	\$1,840,293
R-14 Office of Community Living Governance	\$71,751	0.9	\$35,876	\$0	\$0	\$35,875
2019-20 Governor's Budget Request - Nov 1	\$4,092,412	40.4	\$1,916,328	\$299,916	\$0	\$1,876,168

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Program Costs

Adult Comprehensive Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$415,355,700	0.0	\$207,677,849	\$1	\$0	\$207,677,850
HB18-1326 Support For Transition From Institutional Settings	\$362,880	0.0	\$181,440	\$0	\$0	\$181,440
HB18-1407 Access To Disability Services And Stable Workforce	\$20,105,784	0.0	\$10,052,893	\$0	\$0	\$10,052,891
2018-19 Initial Appropriation	\$435,824,364	0.0	\$217,912,182	\$1	\$0	\$217,912,181
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	\$733,772	0.0	\$366,886	\$0	\$0	\$366,886
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$33,139,843	0.0	\$16,569,921	\$0	\$0	\$16,569,922
TA-22 FY1819 R-9 Provider Rate Adjustments	\$402,704	0.0	\$201,352	\$0	\$0	\$201,352
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$470,100,683	0.0	\$235,050,341	\$1	\$0	\$235,050,341
R-05 Office of Community Living Cost and Caseload	\$10,876,969	0.0	\$5,438,484	\$0	\$0	\$5,438,485
R-13 Provider Rate Adjustments	\$5,292,925	0.0	\$2,646,463	\$0	\$0	\$2,646,462
R-16 Employment First Initiatives and State Programs for People with IDD	\$0	0.0	(\$800,000)	\$800,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$486,270,577	0.0	\$242,335,288	\$800,001	\$0	\$243,135,288

Adult Supported Living Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$84,092,644	0.0	\$45,801,948	\$293,722	\$0	\$37,996,974
HB18-1407 Access To Disability Services And Stable Workforce	\$2,631,212	0.0	\$1,315,607	\$0	\$0	\$1,315,605
2018-19 Initial Appropriation	\$86,723,856	0.0	\$47,117,555	\$293,722	\$0	\$39,312,579
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$7,382,898	0.0	\$3,691,448	\$0	\$0	\$3,691,450
TA-22 FY1819 R-9 Provider Rate Adjustments	\$112,060	0.0	\$58,710	\$409	\$0	\$52,941
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$94,218,814	0.0	\$50,867,713	\$294,131	\$0	\$43,056,970
R-05 Office of Community Living Cost and Caseload	(\$6,391,695)	0.0	(\$3,621,873)	\$426,733	\$0	(\$3,196,555)
R-13 Provider Rate Adjustments	\$2,688,257	0.0	\$1,367,231	\$4,998	\$0	\$1,316,028
R-16 Employment First Initiatives and State Programs for People with IDD	\$1,948,567	0.0	\$0	\$1,948,567	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$92,463,943	0.0	\$48,613,071	\$2,674,429	\$0	\$41,176,443

Children's Extensive Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,182,496	0.0	\$7,591,248	\$0	\$0	\$7,591,248
HB18-1407 Access To Disability Services And Stable Workforce	\$838,908	0.0	\$419,455	\$0	\$0	\$419,453
2018-19 Initial Appropriation	\$16,021,404	0.0	\$8,010,703	\$0	\$0	\$8,010,701
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$1,774,826	0.0	\$887,412	\$0	\$0	\$887,414
TA-22 FY1819 R-9 Provider Rate Adjustments	\$11,581	0.0	\$5,791	\$0	\$0	\$5,790
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$17,807,811	0.0	\$8,903,906	\$0	\$0	\$8,903,905
R-05 Office of Community Living Cost and Caseload	(\$440,103)	0.0	(\$220,052)	\$0	\$0	(\$220,051)
R-13 Provider Rate Adjustments	\$1,635,473	0.0	\$817,737	\$0	\$0	\$817,736
2019-20 Governor's Budget Request - Nov 1	\$19,003,181	0.0	\$9,501,591	\$0	\$0	\$9,501,590

Case Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$40,174,896	0.0	\$21,091,956	\$62,470	\$0	\$19,020,470
HB18-1328 Redesign Residential Child Health Care Waiver	\$0	0.0	\$0	\$0	\$0	\$0
HB18-1407 Access To Disability Services And Stable Workforce	\$194,007	0.0	\$97,004	\$0	\$0	\$97,003
2018-19 Initial Appropriation	\$40,368,903	0.0	\$21,188,960	\$62,470	\$0	\$19,117,473
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$253,530	0.0	\$126,765	\$0	\$0	\$126,765
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$903,590	0.0	\$451,795	\$0	\$0	\$451,795
TA-14 SB 16-192 Assessment Tool IDD	\$3,398,536	0.0	\$1,699,268	\$0	\$0	\$1,699,268
TA-16 FY1819 R-17 Single Assessment Tool Financing	(\$1,501,927)	0.0	(\$750,963)	\$0	\$0	(\$750,964)
TA-22 FY1819 R-9 Provider Rate Adjustments	\$30,754	0.0	\$16,143	\$48	\$0	\$14,563
TA-29 FY1718 R-10 RCTF Recommendation Implementation	\$13,217	0.0	\$6,609	\$0	\$0	\$6,608
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$43,466,603	0.0	\$22,738,577	\$62,518	\$0	\$20,665,508
R-05 Office of Community Living Cost and Caseload	\$677,529	0.0	\$251,969	\$86,793	\$0	\$338,767
R-13 Provider Rate Adjustments	\$306,040	0.0	\$159,388	\$1,035	\$0	\$145,617
2019-20 Governor's Budget Request - Nov 1	\$44,450,172	0.0	\$23,149,934	\$150,346	\$0	\$21,149,892

Family Support Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,123,184	0.0	\$7,123,184	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,123,184	0.0	\$7,123,184	\$0	\$0	\$0
TA-22 FY1819 R-9 Provider Rate Adjustments	\$5,923	0.0	\$5,923	\$0	\$0	\$0
2019-20 Base Request	\$7,129,107	0.0	\$7,129,107	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$187,497	0.0	\$0	\$187,497	\$0	\$0
R-13 Provider Rate Adjustments	\$49,424	0.0	\$49,424	\$0	\$0	\$0
R-16 Employment First Initiatives and State Programs for People with IDD	\$427,458	0.0	\$0	\$427,458	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,793,486	0.0	\$7,178,531	\$614,955	\$0	\$0

Preventive Dental Hygiene

HB18-1322 FY 2018-19 Long Appropriation Act	\$64,792	0.0	\$64,792	\$0	\$0	\$0
2018-19 Initial Appropriation	\$64,792	0.0	\$64,792	\$0	\$0	\$0
TA-22 FY1819 R-9 Provider Rate Adjustments	\$54	0.0	\$54	\$0	\$0	\$0
2019-20 Base Request	\$64,846	0.0	\$64,846	\$0	\$0	\$0
R-13 Provider Rate Adjustments	\$450	0.0	\$450	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$65,296	0.0	\$65,296	\$0	\$0	\$0

Eligibility Determination and Waiting List Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,194,162	0.0	\$3,173,042	\$0	\$0	\$21,120
2018-19 Initial Appropriation	\$3,194,162	0.0	\$3,173,042	\$0	\$0	\$21,120
TA-22 FY1819 R-9 Provider Rate Adjustments	\$2,656	0.0	\$2,638	\$0	\$0	\$18
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$3,196,818	0.0	\$3,175,680	\$0	\$0	\$21,138
R-05 Office of Community Living Cost and Caseload	(\$31,871)	0.0	(\$31,660)	\$0	\$0	(\$211)
R-13 Provider Rate Adjustments	\$21,743	0.0	\$21,743	\$0	\$0	\$0
R-14 Office of Community Living Governance	(\$28,159)	0.0	(\$7,040)	\$0	\$0	(\$21,119)
2019-20 Governor's Budget Request - Nov 1	\$3,158,531	0.0	\$3,158,723	\$0	\$0	(\$192)

Children's Habilitation Residential Program

HB18-1328 Redesign Residential Child Health Care Waiver	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
2018-19 Initial Appropriation	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$67,940	0.0	\$33,970	\$0	\$0	\$33,970
2019-20 Base Request	\$2,583,259	0.0	\$1,291,630	\$0	\$0	\$1,291,629
R-05 Office of Community Living Cost and Caseload	\$1,420,045	0.0	\$710,022	\$0	\$0	\$710,023
R-13 Provider Rate Adjustments	\$27,754	0.0	\$13,877	\$0	\$0	\$13,877
2019-20 Governor's Budget Request - Nov 1	\$4,031,058	0.0	\$2,015,529	\$0	\$0	\$2,015,529

Supported Employment Provider and Certification Reimbursemen

TA-02 SB 18-145 Implement Employment First Recommendations	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2019-20 Base Request	\$303,158	0.0	\$303,158	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$303,158	0.0	\$303,158	\$0	\$0	\$0

Supported Employment Pilot Program

R-16 Employment First Initiatives and State Programs for People with IDD	\$500,000	0.0	\$0	\$500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$500,000	\$0	\$0

04. Office of Community Living - (A) Division of Intellectual and Developmental Disabilities - (2) Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$565,187,874	0.0	\$292,524,019	\$356,193	\$0	\$272,307,662
HB18-1326 Support For Transition From Institutional Settings	\$362,880	0.0	\$181,440	\$0	\$0	\$181,440
HB18-1328 Redesign Residential Child Health Care Waiver	\$2,515,319	0.0	\$1,257,660	\$0	\$0	\$1,257,659
HB18-1407 Access To Disability Services And Stable Workforce	\$23,769,911	0.0	\$11,884,959	\$0	\$0	\$11,884,952
2018-19 Initial Appropriation	\$591,835,984	0.0	\$305,848,078	\$356,193	\$0	\$285,631,713
TA-02 SB 18-145 Implement Employment First Recommendations	\$303,158	0.0	\$303,158	\$0	\$0	\$0
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	\$733,772	0.0	\$366,886	\$0	\$0	\$366,886
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$321,470	0.0	\$160,735	\$0	\$0	\$160,735
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$43,201,157	0.0	\$21,600,576	\$0	\$0	\$21,600,581
TA-14 SB 16-192 Assessment Tool IDD	\$3,398,536	0.0	\$1,699,268	\$0	\$0	\$1,699,268
TA-16 FY1819 R-17 Single Assessment Tool Financing	(\$1,501,927)	0.0	(\$750,963)	\$0	\$0	(\$750,964)
TA-22 FY1819 R-9 Provider Rate Adjustments	\$565,732	0.0	\$290,611	\$457	\$0	\$274,664
TA-29 FY1718 R-10 RCTF Recommendation Implementation	\$13,217	0.0	\$6,609	\$0	\$0	\$6,608
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$638,871,099	0.0	\$329,524,958	\$356,650	\$0	\$308,989,491
R-05 Office of Community Living Cost and Caseload	\$6,298,371	0.0	\$2,526,890	\$701,023	\$0	\$3,070,458
R-13 Provider Rate Adjustments	\$10,022,066	0.0	\$5,076,313	\$6,033	\$0	\$4,939,720
R-14 Office of Community Living Governance	(\$28,159)	0.0	(\$7,040)	\$0	\$0	(\$21,119)
R-16 Employment First Initiatives and State Programs for People with IDD	\$2,876,025	0.0	(\$800,000)	\$3,676,025	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$658,039,402	0.0	\$336,321,121	\$4,739,731	\$0	\$316,978,550

05. Indigent Care Program - (A) Indigent Care Program - Safety Net Provider Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
2018-19 Initial Appropriation	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
2019-20 Base Request	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093
2019-20 Governor's Budget Request - Nov 1	\$311,296,186	0.0	\$0	\$155,648,093	\$0	\$155,648,093

Clinic Based Indigent Care

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,090,896	0.0	\$3,031,016	\$0	\$0	\$3,059,880
2018-19 Initial Appropriation	\$6,090,896	0.0	\$3,031,016	\$0	\$0	\$3,059,880
TA-18 FY1819 R-14 Safety Net Program Adjustments	(\$11,323)	0.0	(\$11,323)	\$0	\$0	\$0
2019-20 Base Request	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880
2019-20 Governor's Budget Request - Nov 1	\$6,079,573	0.0	\$3,019,693	\$0	\$0	\$3,059,880

Pediatric Specialty Hospital

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2018-19 Initial Appropriation	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2019-20 Base Request	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506
2019-20 Governor's Budget Request - Nov 1	\$13,455,012	0.0	\$6,727,506	\$0	\$0	\$6,727,506

Appropriation from Tobacco Tax Fund to the General Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$429,909	0.0	\$0	\$429,909	\$0	\$0
2018-19 Initial Appropriation	\$429,909	0.0	\$0	\$429,909	\$0	\$0
TA-53 HCPF Adjustments for Amendment 35	(\$43,369)	0.0	\$0	(\$43,369)	\$0	\$0
2019-20 Base Request	\$386,540	0.0	\$0	\$386,540	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$386,540	0.0	\$0	\$386,540	\$0	\$0

Primary Care Fund Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$28,382,436	0.0	\$0	\$28,382,436	\$0	\$0
2018-19 Initial Appropriation	\$28,382,436	0.0	\$0	\$28,382,436	\$0	\$0
TA-18 FY1819 R-14 Safety Net Program Adjustments	(\$668,404)	0.0	\$0	(\$668,404)	\$0	\$0
2019-20 Base Request	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$27,714,032	0.0	\$0	\$27,714,032	\$0	\$0

Children's Basic Health Plan Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
2018-19 Initial Appropriation	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
2019-20 Base Request	\$5,033,274	0.0	\$0	\$603,993	\$0	\$4,429,281
R-03 Child Health Plan Plus	\$0	0.0	\$0	\$433,868	\$0	(\$433,868)
2019-20 Governor's Budget Request - Nov 1	\$5,033,274	0.0	\$0	\$1,037,861	\$0	\$3,995,413

Children's Basic Health Plan Medical and Dental Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$194,981,200	0.0	\$429,909	\$24,402,360	\$0	\$170,148,931
2018-19 Initial Appropriation	\$194,981,200	0.0	\$429,909	\$24,402,360	\$0	\$170,148,931
TA-53 HCPF Adjustments for Amendment 35	\$0	0.0	(\$43,369)	\$43,369	\$0	\$0
2019-20 Base Request	\$194,981,200	0.0	\$386,540	\$24,445,729	\$0	\$170,148,931
R-03 Child Health Plan Plus	\$27,968,602	0.0	\$0	\$22,072,609	\$0	\$5,895,993
2019-20 Governor's Budget Request - Nov 1	\$222,949,802	0.0	\$386,540	\$46,518,338	\$0	\$176,044,924

05. Indigent Care Program - (A) Indigent Care Program -

HB18-1322 FY 2018-19 Long Appropriation Act	\$559,668,913	0.0	\$10,188,431	\$209,466,791	\$0	\$340,013,691
2018-19 Initial Appropriation	\$559,668,913	0.0	\$10,188,431	\$209,466,791	\$0	\$340,013,691
TA-18 FY1819 R-14 Safety Net Program Adjustments	(\$679,727)	0.0	(\$11,323)	(\$668,404)	\$0	\$0
TA-53 HCPF Adjustments for Amendment 35	(\$43,369)	0.0	(\$43,369)	\$0	\$0	\$0
2019-20 Base Request	\$558,945,817	0.0	\$10,133,739	\$208,798,387	\$0	\$340,013,691
R-03 Child Health Plan Plus	\$27,968,602	0.0	\$0	\$22,506,477	\$0	\$5,462,125
2019-20 Governor's Budget Request - Nov 1	\$586,914,419	0.0	\$10,133,739	\$231,304,864	\$0	\$345,475,816

06. Other Medical Services - (A) Other Medical Services - Old Age Pension State Medical

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2018-19 Initial Appropriation	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2019-20 Base Request	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0

Senior Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2018-19 Initial Appropriation	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2019-20 Base Request	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,990,358	0.0	\$2,962,510	\$27,848	\$0	\$0

Commission on Family Medicine Residency Training Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
2018-19 Initial Appropriation	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259
2019-20 Governor's Budget Request - Nov 1	\$8,196,518	0.0	\$4,098,259	\$0	\$0	\$4,098,259

Teaching Hospital -- Denver Health and Hospital Authority

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2018-19 Initial Appropriation	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2019-20 Base Request	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357
2019-20 Governor's Budget Request - Nov 1	\$2,804,714	0.0	\$1,402,357	\$0	\$0	\$1,402,357

Teaching Hospital -- University of Colorado Hospital

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,481,984	0.0	\$590,992	\$0	\$150,000	\$740,992
2018-19 Initial Appropriation	\$1,481,984	0.0	\$590,992	\$0	\$150,000	\$740,992
TA-35 FY1718 R-I-2 (R-16) CUSOM Supplemental Pymt	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
2019-20 Base Request	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992
2019-20 Governor's Budget Request - Nov 1	\$1,631,984	0.0	\$590,992	\$0	\$225,000	\$815,992

Medicare Modernization Act State Contribution Payment

HB18-1322 FY 2018-19 Long Appropriation Act	\$151,835,471	0.0	\$151,835,471	\$0	\$0	\$0
2018-19 Initial Appropriation	\$151,835,471	0.0	\$151,835,471	\$0	\$0	\$0
2019-20 Base Request	\$151,835,471	0.0	\$151,835,471	\$0	\$0	\$0
R-04 Medicare Modernization Act State Contribution	\$1,520,436	0.0	\$1,520,436	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$153,355,907	0.0	\$153,355,907	\$0	\$0	\$0

Public School Health Services Contract Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
2018-19 Initial Appropriation	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
2019-20 Base Request	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,491,722	0.0	\$0	\$0	\$2,491,722	\$0

Public School Health Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$110,852,394	0.0	\$0	\$55,426,197	\$0	\$55,426,197
2018-19 Initial Appropriation	\$110,852,394	0.0	\$0	\$55,426,197	\$0	\$55,426,197
TA-25 FY1819 BA-12 Public School Health Fund	\$12,223,893	0.0	\$0	\$6,111,946	\$0	\$6,111,946
2019-20 Base Request	\$123,076,287	0.0	\$0	\$61,538,143	\$0	\$61,538,144
2019-20 Governor's Budget Request - Nov 1	\$123,076,287	0.0	\$0	\$61,538,143	\$0	\$61,538,144

SBIRT Training Grant Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$750,000	0.0	\$0	\$750,000	\$0	\$0
HB 18-1003 Opioid Misuse Prevention	\$925,000	0.0	\$0	\$925,000	\$0	\$0
2018-19 Initial Appropriation	\$1,675,000	0.0	\$0	\$1,675,000	\$0	\$0
TA-03 HB 18-1003 Opioid Misuse Prevention	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
2019-20 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0

06. Other Medical Services - (A) Other Medical Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$291,403,161	0.0	\$160,889,589	\$66,204,045	\$2,641,722	\$61,667,805
HB 18-1003 Opioid Misuse Prevention	\$925,000	0.0	\$0	\$925,000	\$0	\$0
2018-19 Initial Appropriation	\$292,328,161	0.0	\$160,889,589	\$67,129,045	\$2,641,722	\$61,667,805
TA-03 HB 18-1003 Opioid Misuse Prevention	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
TA-25 FY1819 BA-12 Public School Health Fund	\$12,223,893	0.0	\$0	\$6,111,946	\$0	\$6,111,947
TA-35 FY1718 R-I-2 (R-16) CUSOM Supplemental Pymt	\$150,000	0.0	\$0	\$0	\$75,000	\$75,000
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$304,527,054	0.0	\$160,889,589	\$73,065,991	\$2,716,722	\$67,854,752
R-04 Medicare Modernization Act State Contribution	\$1,520,436	0.0	\$1,520,436	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$306,047,490	0.0	\$162,410,025	\$73,065,991	\$2,716,722	\$67,854,752

07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding - Executive Director's Office - Medicaid Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,684,540	0.0	\$10,342,271	\$0	\$0	\$10,342,269
HB18-1328 Redesign Residential Child Health Care Waiver	(\$15,633)	0.0	(\$7,818)	\$0	\$0	(\$7,815)
2018-19 Initial Appropriation	\$20,668,907	0.0	\$10,334,453	\$0	\$0	\$10,334,454
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	(\$1,540,230)	0.0	(\$770,115)	\$0	\$0	(\$770,115)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-54B DHS FY 19-20 Total Compensation w Medicaid	(\$4,168,795)	0.0	(\$2,084,398)	\$0	\$0	(\$2,084,397)
2019-20 Base Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
2019-20 Governor's Budget Request - Nov 1	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942

07. Department of Human Services Medicaid-Funded Programs - (A) Executive Director's Office - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,684,540	0.0	\$10,342,271	\$0	\$0	\$10,342,269
HB18-1328 Redesign Residential Child Health Care Waiver	(\$15,633)	0.0	(\$7,818)	\$0	\$0	(\$7,815)
2018-19 Initial Appropriation	\$20,668,907	0.0	\$10,334,453	\$0	\$0	\$10,334,454
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	(\$1,540,230)	0.0	(\$770,115)	\$0	\$0	(\$770,115)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-54B DHS FY 19-20 Total Compensation w Medicaid	(\$4,168,795)	0.0	(\$2,084,398)	\$0	\$0	(\$2,084,397)
2019-20 Base Request	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942
2019-20 Governor's Budget Request - Nov 1	\$14,959,882	0.0	\$7,479,940	\$0	\$0	\$7,479,942

07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid - Other Office Of Information Technology Services Line Items

HB18-1322 FY 2018-19 Long Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2018-19 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2019-20 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

07. Department of Human Services Medicaid-Funded Programs - (B) Office of Information Technology Services - Medicaid -

HB18-1322 FY 2018-19 Long Appropriation Act	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2018-19 Initial Appropriation	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191
2019-20 Governor's Budget Request - Nov 1	\$680,382	0.0	\$340,191	\$0	\$0	\$340,191

07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding - Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$145,304	0.0	\$72,652	\$0	\$0	\$72,652
HB18-1328 Redesign Residential Child Health Care Waiver	(\$84,383)	0.0	(\$42,192)	\$0	\$0	(\$42,191)
2018-19 Initial Appropriation	\$60,921	0.0	\$30,460	\$0	\$0	\$30,461
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$3,172	0.0	\$1,586	\$0	\$0	\$1,586
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$276	0.0	\$138	\$0	\$0	\$138
2019-20 Base Request	\$64,369	0.0	\$32,184	\$0	\$0	\$32,185
2019-20 Governor's Budget Request - Nov 1	\$64,369	0.0	\$32,184	\$0	\$0	\$32,185

Child Welfare Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,564,853	0.0	\$7,782,426	\$0	\$0	\$7,782,427
HB18-1328 Redesign Residential Child Health Care Waiver	(\$2,583,259)	0.0	(\$1,291,630)	\$0	\$0	(\$1,291,629)
2018-19 Initial Appropriation	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798
2019-20 Governor's Budget Request - Nov 1	\$12,981,594	0.0	\$6,490,796	\$0	\$0	\$6,490,798

07. Department of Human Services Medicaid-Funded Programs - (C) Division of Child Welfare - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,710,157	0.0	\$7,855,078	\$0	\$0	\$7,855,079
HB18-1328 Redesign Residential Child Health Care Waiver	(\$2,667,642)	0.0	(\$1,333,822)	\$0	\$0	(\$1,333,820)
2018-19 Initial Appropriation	\$13,042,515	0.0	\$6,521,256	\$0	\$0	\$6,521,259
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$3,172	0.0	\$1,586	\$0	\$0	\$1,586
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$276	0.0	\$138	\$0	\$0	\$138
2019-20 Base Request	\$13,045,963	0.0	\$6,522,980	\$0	\$0	\$6,522,983
2019-20 Governor's Budget Request - Nov 1	\$13,045,963	0.0	\$6,522,980	\$0	\$0	\$6,522,983

07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding - Div of Comm. and Family Support, Early Intervention Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2018-19 Initial Appropriation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2019-20 Governor's Budget Request - Nov 1	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

07. Department of Human Services Medicaid-Funded Programs - (D) Office of Early Childhood - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2018-19 Initial Appropriation	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011
2019-20 Governor's Budget Request - Nov 1	\$7,968,022	0.0	\$3,984,011	\$0	\$0	\$3,984,011

07. Department of Human Services Medicaid-Funded Programs - (E) Office of Self Sufficiency - Medicaid Funding - Systematic Alien Verification For Eligibility

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441
2018-19 Initial Appropriation	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$1,311	0.0	\$655	\$0	\$0	\$656
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$114	0.0	\$57	\$0	\$0	\$57
2019-20 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2019-20 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

07. Department of Human Services Medicaid-Funded Programs - (E) Office of Self Sufficiency - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441
2018-19 Initial Appropriation	\$26,882	0.0	\$13,441	\$0	\$0	\$13,441
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$1,311	0.0	\$655	\$0	\$0	\$656
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$114	0.0	\$57	\$0	\$0	\$57
2019-20 Base Request	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154
2019-20 Governor's Budget Request - Nov 1	\$28,307	0.0	\$14,153	\$0	\$0	\$14,154

**07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding -
Community Behavioral Health Administration**

HB18-1322 FY 2018-19 Long Appropriation Act	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
HB 18-1136 Substance Use Disorder Treatment	\$0	0.0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$418,352	0.0	\$209,176	\$0	\$0	\$209,176
TA-08 HB 18-1136 SUD Treatment	\$30,000	0.0	\$9,829	\$5,171	\$0	\$15,000
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$31,988	0.0	\$15,994	\$0	\$0	\$15,994
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$2,780	0.0	\$1,390	\$0	\$0	\$1,390
2019-20 Base Request	\$483,120	0.0	\$236,389	\$5,171	\$0	\$241,560
2019-20 Governor's Budget Request - Nov 1	\$483,120	0.0	\$236,389	\$5,171	\$0	\$241,560

Mental Health Treatment Services for Youth (H.B. 99-1116)

HB18-1322 FY 2018-19 Long Appropriation Act	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
2018-19 Initial Appropriation	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305
2019-20 Governor's Budget Request - Nov 1	\$126,610	0.0	\$63,305	\$0	\$0	\$63,305

High Risk Pregnant Women Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
2018-19 Initial Appropriation	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
2019-20 Base Request	\$1,838,654	0.0	\$919,327	\$0	\$0	\$919,327
NP-04 Community Provider Rate w Medicaid (DHS)	\$18,436	0.0	\$9,218	\$0	\$0	\$9,218
2019-20 Governor's Budget Request - Nov 1	\$1,857,090	0.0	\$928,545	\$0	\$0	\$928,545

Mental Health Institutes

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
2018-19 Initial Appropriation	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996
2019-20 Governor's Budget Request - Nov 1	\$7,709,992	0.0	\$3,854,996	\$0	\$0	\$3,854,996

07. Department of Human Services Medicaid-Funded Programs - (F) Behavioral Health Services - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,093,608	0.0	\$5,046,804	\$0	\$0	\$5,046,804
HB 18-1136 Substance Use Disorder Treatment	\$0	0.0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,093,608	0.0	\$5,046,804	\$0	\$0	\$5,046,804
TA-08 HB 18-1136 SUD Treatment	\$30,000	0.0	\$9,829	\$5,171	\$0	\$15,000
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$31,988	0.0	\$15,994	\$0	\$0	\$15,994
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$2,780	0.0	\$1,390	\$0	\$0	\$1,390
2019-20 Base Request	\$10,158,376	0.0	\$5,074,017	\$5,171	\$0	\$5,079,188
NP-04 Community Provider Rate w Medicaid (DHS)	\$18,436	0.0	\$9,218	\$0	\$0	\$9,218
2019-20 Governor's Budget Request - Nov 1	\$10,176,812	0.0	\$5,083,235	\$5,171	\$0	\$5,088,406

07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding - Regional Centers

HB18-1322 FY 2018-19 Long Appropriation Act	\$51,659,464	0.0	\$23,940,829	\$1,888,903	\$0	\$25,829,732
2018-19 Initial Appropriation	\$51,659,464	0.0	\$23,940,829	\$1,888,903	\$0	\$25,829,732
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$1,500,513	0.0	\$750,256	\$0	\$0	\$750,257
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$130,432	0.0	\$65,216	\$0	\$0	\$65,216
2019-20 Base Request	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205
2019-20 Governor's Budget Request - Nov 1	\$53,290,409	0.0	\$24,756,301	\$1,888,903	\$0	\$26,645,205

Regional Center Depreciation and Annual Adjustments

HB18-1322 FY 2018-19 Long Appropriation Act	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2018-19 Initial Appropriation	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2019-20 Base Request	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862
2019-20 Governor's Budget Request - Nov 1	\$691,725	0.0	\$345,863	\$0	\$0	\$345,862

07. Department of Human Services Medicaid-Funded Programs - (G) Services for People with Disabilities - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$52,351,189	0.0	\$24,286,692	\$1,888,903	\$0	\$26,175,594
2018-19 Initial Appropriation	\$52,351,189	0.0	\$24,286,692	\$1,888,903	\$0	\$26,175,594
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$1,500,513	0.0	\$750,256	\$0	\$0	\$750,257
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$130,432	0.0	\$65,216	\$0	\$0	\$65,216
2019-20 Base Request	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067
2019-20 Governor's Budget Request - Nov 1	\$53,982,134	0.0	\$25,102,164	\$1,888,903	\$0	\$26,991,067

07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid - Adult Asst. Medicaid Programs - Community Srvcs for Elderly

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2018-19 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

07. Department of Human Services Medicaid-Funded Programs - (H) Adult Assistance and Services for Elderly - Medicaid -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2018-19 Initial Appropriation	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Base Request	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900
2019-20 Governor's Budget Request - Nov 1	\$1,001,800	0.0	\$500,900	\$0	\$0	\$500,900

07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338
2018-19 Initial Appropriation	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$3,246	0.0	\$1,623	\$0	\$0	\$1,623
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$282	0.0	\$141	\$0	\$0	\$141
2019-20 Base Request	\$1,316,204	0.0	\$658,102	\$0	\$0	\$658,102
NP-04 Community Provider Rate w Medicaid (DHS)	\$9,954	0.0	\$4,976	\$0	\$0	\$4,976
2019-20 Governor's Budget Request - Nov 1	\$1,326,158	0.0	\$663,078	\$0	\$0	\$663,080

07. Department of Human Services Medicaid-Funded Programs - (I) Division of Youth Corrections - Medicaid Funding -

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338
2018-19 Initial Appropriation	\$1,312,676	0.0	\$656,338	\$0	\$0	\$656,338
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$3,246	0.0	\$1,623	\$0	\$0	\$1,623
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$282	0.0	\$141	\$0	\$0	\$141
2019-20 Base Request	\$1,316,204	0.0	\$658,102	\$0	\$0	\$658,102
NP-04 Community Provider Rate w Medicaid (DHS)	\$9,954	0.0	\$4,976	\$0	\$0	\$4,976
2019-20 Governor's Budget Request - Nov 1	\$1,326,158	0.0	\$663,078	\$0	\$0	\$663,080

07. Department of Human Services Medicaid-Funded Programs - (J) Other - Fed Medicaid Indirect Cost Reimbursement For CDHS Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2018-19 Initial Appropriation	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2019-20 Base Request	\$500,000	0.0	\$0	\$0	\$0	\$500,000
2019-20 Governor's Budget Request - Nov 1	\$500,000	0.0	\$0	\$0	\$0	\$500,000

DHS Services Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,138,523	0.0	\$5,069,262	\$0	\$0	\$5,069,261
2018-19 Initial Appropriation	\$10,138,523	0.0	\$5,069,262	\$0	\$0	\$5,069,261
TA-34 FY1819 NPR-10 DHS Common Policy Adjustments w Medicaid	\$4,198	0.0	\$2,100	\$0	\$0	\$2,098
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43B DHS SB 18-200 PERA Direct Distribution w Medicaid	\$1,089,638	0.0	\$544,819	\$0	\$0	\$544,819
TA-55 DHS Indirect Allocation Adjustment for Common Policies	(\$51,038)	0.0	(\$25,522)	\$0	\$0	(\$25,516)
TA-56 DHS OIT Common Policy Adjustments w Medicaid	\$552,006	0.0	\$276,003	\$0	\$0	\$276,003
2019-20 Base Request	\$11,733,327	0.0	\$5,866,662	\$0	\$0	\$5,866,665

NP-03 Integrated Document Solutions Increased Input Costs	\$1,579	0.0	\$789	\$0	\$0	\$790
NP-07 OIT_DI1 Essential Database Support	\$3,306	0.0	\$1,638	\$0	\$0	\$1,668
NP-08 OIT_DI2 Securing IT Operations	\$180,188	0.0	\$90,094	\$0	\$0	\$90,094
NP-09 OIT_DI4 Application Refresh and Consolidation	\$7,442	0.0	\$3,720	\$0	\$0	\$3,722
NP-10 OIT_DI5 Optimize Self-Service Capabilities	\$5,066	0.0	\$2,532	\$0	\$0	\$2,534
NP-11 OIT_DI6 Enterprise Data Integration Services	\$61,629	0.0	\$30,814	\$0	\$0	\$30,815
NP-12 Salesforce (DHS)	\$44,548	0.0	\$22,274	\$0	\$0	\$22,274
NP-13 Annual Fleet Vehicle Request (DHS)	(\$2,868)	0.0	(\$1,434)	\$0	\$0	(\$1,434)
2019-20 Governor's Budget Request - Nov 1	\$12,034,217	0.0	\$6,017,089	\$0	\$0	\$6,017,128

07. Department of Human Services Medicaid-Funded Programs - (J) Other -

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,638,523	0.0	\$5,069,262	\$0	\$0	\$5,569,261
2018-19 Initial Appropriation	\$10,638,523	0.0	\$5,069,262	\$0	\$0	\$5,569,261
TA-34 FY1819 NPR-10 DHS Common Policy Adjustments w Medicaid	\$4,198	0.0	\$2,100	\$0	\$0	\$2,098
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43B DHS SB 18-200 PERA Direct Distribution w Medicaid	\$1,089,638	0.0	\$544,819	\$0	\$0	\$544,819
TA-55 DHS Indirect Allocation Adjustment for Common Policies	(\$51,038)	0.0	(\$25,522)	\$0	\$0	(\$25,516)
TA-56 DHS OIT Common Policy Adjustments w Medicaid	\$552,006	0.0	\$276,003	\$0	\$0	\$276,003
2019-20 Base Request	\$12,233,327	0.0	\$5,866,662	\$0	\$0	\$6,366,665
NP-03 Integrated Document Solutions Increased Input Costs	\$1,579	0.0	\$789	\$0	\$0	\$790
NP-07 OIT_DI1 Essential Database Support	\$3,306	0.0	\$1,638	\$0	\$0	\$1,668
NP-08 OIT_DI2 Securing IT Operations	\$180,188	0.0	\$90,094	\$0	\$0	\$90,094
NP-09 OIT_DI4 Application Refresh and Consolidation	\$7,442	0.0	\$3,720	\$0	\$0	\$3,722
NP-10 OIT_DI5 Optimize Self-Service Capabilities	\$5,066	0.0	\$2,532	\$0	\$0	\$2,534
NP-11 OIT_DI6 Enterprise Data Integration Services	\$61,629	0.0	\$30,814	\$0	\$0	\$30,815
NP-12 Salesforce (DHS)	\$44,548	0.0	\$22,274	\$0	\$0	\$22,274
NP-13 Annual Fleet Vehicle Request (DHS)	(\$2,868)	0.0	(\$1,434)	\$0	\$0	(\$1,434)
2019-20 Governor's Budget Request - Nov 1	\$12,534,217	0.0	\$6,017,089	\$0	\$0	\$6,517,128

Total For: Health Care Policy and Financing

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,130,526,763	491.4	\$2,891,689,537	\$1,290,827,504	\$84,557,891	\$5,863,451,831
HB 18-1003 Opioid Misuse Prevention	\$925,000	0.0	\$0	\$925,000	\$0	\$0
HB 18-1136 Substance Use Disorder Treatment	\$473,655	1.5	\$155,193	\$81,634	\$0	\$236,828
HB18-1321 Efficient Administration Medicaid Transportation	(\$104,303)	0.8	\$0	(\$34,052)	\$0	(\$70,251)
HB18-1326 Support For Transition From Institutional Settings	(\$684,116)	0.0	(\$477,058)	\$0	\$0	(\$207,058)
HB18-1327 All-payer Health Claims Database	\$2,640,790	0.9	\$1,570,395	\$0	\$0	\$1,070,395
HB18-1328 Redesign Residential Child Health Care Waiver	\$97,263	1.8	\$48,630	\$0	\$0	\$48,633
HB18-1407 Access To Disability Services And Stable Workforce	\$24,586,381	2.7	\$12,185,446	\$0	\$0	\$12,400,935
SB 18-145 Implement Employment First Recommendations	\$27,675	0.4	\$27,675	\$0	\$0	\$0
SB18-231 Transition to Community-based Services Task Force	\$109,500	0.0	\$109,500	\$0	\$0	\$0
SB18-266 Controlling Medicaid Costs	(\$2,061,973)	6.8	(\$730,316)	\$222,613	\$0	(\$1,554,270)
2018-19 Initial Appropriation	\$10,156,536,635	506.3	\$2,904,579,002	\$1,292,022,699	\$84,557,891	\$5,875,377,043

FY 2019-20 BUDGET REQUEST - DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

RECONCILIATION

TA-01 SB 18-231 Transition to Community based Services TF	(\$109,500)	0.0	(\$109,500)	\$0	\$0	\$0
TA-02 SB 18-145 Implement Employment First Recommendations	\$303,525	0.1	\$303,525	\$0	\$0	\$0
TA-03 HB 18-1003 Opioid Misuse Prevention	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
TA-04 HB 18-1326 Support for Trans frm Institutional Setting	(\$3,159,236)	0.0	(\$1,444,618)	\$0	\$0	(\$1,714,618)
TA-05 HB 18-1327 All-payer Health Claims Database	\$3,141	0.1	\$1,571	\$0	\$0	\$1,570
TA-06 HB 18-1328 Redesign Residential CHC Waiver	\$339,835	0.2	\$169,917	\$0	\$0	\$169,918
TA-07 HB 18-132 Efficient Admin Medicaid Transportation	(\$212,863)	0.2	(\$101,559)	\$9,748	\$0	(\$121,052)
TA-08 HB 18-1136 SUD Treatment	(\$19,681)	0.5	(\$6,449)	(\$3,391)	\$0	(\$9,841)
TA-09 HB 18-1407 Access to Disability Svcs & Stable Wrkforce	\$42,809,549	0.3	\$21,512,521	\$0	\$0	\$21,297,028
TA-10 SB 18-266 Controlling Medicaid Costs	(\$38,281,506)	1.2	(\$10,617,803)	(\$2,003,395)	\$0	(\$25,660,308)
TA-11 HB 17-1343 Implement Conflict-free Case Management	(\$150,000)	0.0	\$0	(\$75,000)	\$0	(\$75,000)
TA-12 SB 17-091 Allow Medicaid Home Health Svcs in Community	\$148,050	0.0	\$69,867	\$4,032	\$0	\$74,151
TA-13 HB17-1353 Implement Medicaid Delivery& Pymt Initiative	(\$104,141,668)	0.4	(\$35,769,688)	(\$3,842,355)	\$0	(\$64,529,625)
TA-14 SB 16-192 Assessment Tool IDD	\$2,934,860	0.0	\$1,467,430	\$0	\$0	\$1,467,430
TA-15 FY1819 R-18 Cost Allocation Vendor Consolidation	\$7,328	0.0	\$2,401	\$1,263	\$0	\$3,664
TA-16 FY1819 R-17 Single Assessment Tool Financing	\$6,521,399	0.0	\$3,260,700	\$0	\$0	\$3,260,699
TA-17 FY1819 R-15 CHASE Admin Costs	\$3,932	1.1	\$0	\$1,965	\$0	\$1,967
TA-18 FY1819 R-14 Safety Net Program Adjustments	(\$611,367)	0.0	\$0	(\$611,367)	\$0	\$0
TA-19 FY1819 IDD Waiver Consolidation Admin Funding	(\$301,500)	0.0	(\$150,750)	\$0	\$0	(\$150,750)
TA-20 FY1819 R-11 Admin Contracts Adjustments	(\$1,246,191)	0.0	(\$1,275,237)	\$0	\$0	\$29,046
TA-21 FY1819 R-10 Drug Cost Containment Initiatives	(\$505,885)	0.0	(\$38,124)	(\$13,307)	\$0	(\$454,454)
TA-22 FY1819 R-9 Provider Rate Adjustments	\$6,125,482	0.0	\$2,392,249	\$175,341	\$0	\$3,557,892
TA-23 FY1819 R-08 Medicaid Savings Initiatives	(\$3,200,085)	1.1	(\$2,201,319)	\$2,447,255	(\$3,304)	(\$3,442,717)
TA-24 FY1819 R6 EVV Implementation	\$581,196	0.3	\$350,707	\$0	\$0	\$230,489
TA-25 FY1819 BA-12 Public School Health Fund	\$12,223,893	0.0	\$0	\$6,111,946	\$0	\$6,111,947
TA-26 FY1819 BA-14 BUS Continuation Funding	(\$230,040)	0.0	(\$115,020)	\$0	\$0	(\$115,020)
TA-27 FY1718 R-6 Delivery System and Payment Reform	(\$431,184)	0.0	\$2,010,359	(\$273,520)	\$0	(\$2,168,023)
TA-28 FY1718 R-8 MMIS Operations	\$0	0.0	(\$15,266)	\$32,717	\$22	(\$17,473)
TA-29 FY1718 R-10 RCTF Recommendation Implementation	\$13,217	0.0	\$6,609	\$0	\$0	\$6,608
TA-30 FY1718 BA-9 PRC Corrective Action Plan	(\$267,864)	0.0	(\$133,932)	\$0	\$0	(\$133,932)
TA-31 FY1718 BA-11/HB 15-1368 Cross-System Response Pilot	(\$916,217)	(1.0)	\$0	(\$916,217)	\$0	\$0
TA-32 FY1516 R-9 PHR and Online Health Education	(\$95,070)	0.0	(\$9,507)	\$0	\$0	(\$85,563)
TA-33 FY1819 NPR-1 CBMS-PEAK Annual Funding Adjustment	\$542,909	0.0	\$118,673	\$69,443	\$1,743	\$353,050
TA-34 FY1819 NPR-10 DHS Common Policy Adjustments w Medicaid	\$4,198	0.0	\$2,100	\$0	\$0	\$2,098
TA-35 FY1718 R-I-2 (R-16) CUSOM Supplemental Pymt	\$0	0.0	\$0	\$0	\$1	(\$1)
TA-36 FY0708 S-5 Revised Federal Rule for PERM Program	\$588,501	0.0	\$147,125	\$102,988	\$0	\$338,388
TA-37 FY0607 DI-8 Fund Nursing Facilities Appraisals	(\$279,746)	0.0	(\$139,873)	\$0	\$0	(\$139,873)
TA-38 12 Month Contraceptives Supply LB Adjustment	\$1,160,668	0.0	\$28,016	\$102,189	\$0	\$1,030,463
TA-39 SB 17-267 Sustainability of Rural CO	(\$436,536)	0.0	(\$76,809)	(\$15,560)	\$0	(\$344,167)
TA-40A FY19 Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-40B DHS FY19 Salary Survey Base Building w Medicaid	\$0	0.0	(\$1)	\$0	\$0	\$1
TA-40C CDPHE FY19 Salary Survey Base Building w Medicaid	(\$11,003)	0.0	(\$4,401)	\$0	\$0	(\$6,602)
TA-41 Budget Object Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-42 Federal Fund Approp Code Technical Correction	\$0	0.0	\$0	\$0	\$0	\$0
TA-43A SB 18-200 PERA Direct Distribution	\$1,010,190	0.0	\$367,753	\$81,755	\$23,266	\$537,416
TA-43B DHS SB 18-200 PERA Direct Distribution w Medicaid	\$1,089,638	0.0	\$544,819	\$0	\$0	\$544,819
TA-43C CDPHE SB 18-200 PERA Direct Distribution w Medicaid	\$121,535	0.0	\$49,841	\$0	\$0	\$71,694
TA-44 CDPHE FY 1718 R-03: Health Survey	(\$3,506)	0.0	(\$1,753)	\$0	\$0	(\$1,753)
TA-45 Workers' Comp Common Policy Adj	\$11,280	0.0	\$4,677	\$962	\$0	\$5,641
TA-46 FY 2019-20 Admin Law Judge Svcs Common Policy Adj	\$74,462	0.0	\$30,872	\$6,359	\$0	\$37,231
TA-47 FY 19-20 Pymt to Risk Mgmt Property Fund Common Policy	\$29,265	0.0	\$12,134	\$2,499	\$0	\$14,632

FY 2019-20 BUDGET REQUEST - DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

RECONCILIATION

TA-48 FY 2019-20 Capitol Complex Leased Space Common Policy	(\$76,090)	0.0	(\$31,547)	(\$6,498)	\$0	(\$38,045)
TA-49 FY 2019-20 CORE Operations Common Policy Adj	(\$1,228,460)	0.0	(\$542,987)	(\$104,909)	\$0	(\$580,564)
TA-50 Technical Correction to FY1819 CF Cost Allocation Adj	(\$5,882)	0.0	\$8,397	(\$14,279)	\$0	\$0
TA-51 Statewide Indirect Cost Recoveries Comm Pol Adj	\$327,791	0.0	\$0	\$59,794	\$0	\$267,997
TA-52A SB 18-200 PERA Employer Contributions	\$114,395	0.0	\$41,645	\$9,258	\$2,635	\$60,857
TA-52B DHS SB 18-200 PERA Employer Contributions w Medicaid	\$133,884	0.0	\$66,942	\$0	\$0	\$66,942
TA-52C CDPHE SB18-200 PERA Employer Contributions w Medicaid	\$14,667	0.0	\$6,014	\$0	\$0	\$8,653
TA-53 HCPF Adjustments for Amendment 35	(\$43,369)	0.0	(\$43,369)	\$0	\$0	\$0
TA-54A FY 19-20 Total Compensation Request	\$1,598,376	0.0	\$720,783	\$123,256	\$17,716	\$736,621
TA-54B DHS FY 19-20 Total Compensation w Medicaid	(\$4,168,795)	0.0	(\$2,084,398)	\$0	\$0	(\$2,084,397)
TA-54C CDPHE FY 19-20 Total Compensation w Medicaid	\$255,045	0.0	\$104,608	\$0	\$0	\$150,437
TA-55 DHS Indirect Allocation Adjustment for Common Policies	(\$51,038)	0.0	(\$25,522)	\$0	\$0	(\$25,516)
TA-56 DHS OIT Common Policy Adjustments w Medicaid	\$552,006	0.0	\$276,003	\$0	\$0	\$276,003
TA-57 OIT Common Policy Adjustment	\$283,206	0.0	\$116,371	\$25,232	\$0	\$141,603
TA-58 Legal Services Adjustment	\$178,021	0.0	\$57,613	\$31,398	\$0	\$89,010
TA-59 CDE Common Policy Adjustments	\$30,738	0.0	\$0	\$0	\$30,738	\$0
2019-20 Base Request	\$10,076,313,535	510.8	\$2,883,891,812	\$1,293,367,301	\$84,630,708	\$5,814,423,714
NP-01 Colorado Health IT Roadmap Operating (LG)	\$1,759,468	0.0	\$981,831	\$0	\$0	\$777,637
NP-02 OIT_DL_NP08 CBMS PEAK	\$20,350,847	0.0	\$4,090,801	\$2,084,566	(\$93,565)	\$14,269,045
NP-03 Integrated Document Solutions Increased Input Costs	\$7,072	0.0	\$3,536	\$0	\$0	\$3,536
NP-04 Community Provider Rate w Medicaid (DHS)	\$28,390	0.0	\$14,194	\$0	\$0	\$14,196
NP-05 1% Provider Rate Increase (CDPHE)	\$7,282	0.0	\$3,641	\$0	\$0	\$3,641
NP-06 Transfer Home Modification Child Waiver Program DOLA	\$57,800	0.0	\$28,900	\$0	\$0	\$28,900
NP-07 OIT_DI1 Essential Database Support	\$10,353	0.0	\$4,534	\$628	\$0	\$5,191
NP-08 OIT_DI2 Securing IT Operations	\$360,936	0.0	\$164,364	\$16,104	\$0	\$180,468
NP-09 OIT_DI4 Application Refresh and Consolidation	\$16,974	0.0	\$7,637	\$849	\$0	\$8,488
NP-10 OIT_DI5 Optimize Self-Service Capabilities	\$10,149	0.0	\$4,621	\$453	\$0	\$5,075
NP-11 OIT_DI6 Enterprise Data Integration Services	\$61,629	0.0	\$30,814	\$0	\$0	\$30,815
NP-12 Salesforce (DHS)	\$44,548	0.0	\$22,274	\$0	\$0	\$22,274
NP-13 Annual Fleet Vehicle Request (DHS)	(\$2,868)	0.0	(\$1,434)	\$0	\$0	(\$1,434)
R-01 Medical Services Premiums	\$354,643,647	0.0	\$166,725,932	\$79,381,786	\$74,999	\$108,460,930
R-02 Behavioral Health Programs	\$26,909,077	0.0	\$12,743,445	\$6,764,296	\$0	\$7,401,336
R-03 Child Health Plan Plus	\$27,968,602	0.0	\$0	\$22,506,477	\$0	\$5,462,125
R-04 Medicare Modernization Act State Contribution	\$1,520,436	0.0	\$1,520,436	\$0	\$0	\$0
R-05 Office of Community Living Cost and Caseload	\$6,298,371	0.0	\$2,526,890	\$701,023	\$0	\$3,070,458
R-06 Local Administration Transformation	\$3,266,842	2.5	\$2,090,396	\$202,724	\$3	\$973,719
R-07 Primary Care Alternative Payment Methods	\$2,570,871	1.8	\$535,928	\$281,908	\$0	\$1,753,035
R-08 Benefits and Technology Advisory Committee	\$342,248	1.8	\$124,897	\$46,227	\$0	\$171,124
R-09 Long-Term Home Health/Private Duty Nursing Acuity Tool	\$358,583	0.0	\$179,292	\$0	\$0	\$179,291
R-10 Transform Customer Experience	\$2,215,752	1.8	\$753,356	\$354,520	\$0	\$1,107,876
R-11 All-Payer Claims Database Financing	\$2,619,731	0	\$2,811,464	\$0	\$0	(\$191,733)
R-12 Medicaid Enterprise Operations	\$26,407,927	1.8	\$654,663	\$1,828,468	\$0	\$23,924,796
R-13 Provider Rate Adjustments	\$61,064,820	0.0	\$26,768,039	\$1,750,713	\$0	\$32,546,068
R-14 Office of Community Living Governance	\$1,561,165	0.9	\$422,482	\$250,000	\$0	\$888,683
R-15 Operational Compliance and Program Oversight	(\$780,722)	5.5	\$0	\$5,355	\$0	(\$786,077)
R-16 Employment First Initiatives and State Programs for People with IDD	\$3,028,666	1.8	(\$800,000)	\$3,828,666	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,619,022,131	528.7	\$3,106,304,745	\$1,413,372,064	\$84,612,145	\$6,014,733,177